

**DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR FISCAL YEAR 1986
BUDGET ESTIMATES**



SUBMITTED TO CONGRESS FEBRUARY 1985

OPERATING APPROPRIATIONS NAVY AND MARINE CORPS

AD-A154 928

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

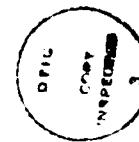
DATA BOOK

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Operation and Maintenance, Navy
 Summary of Price and Program Changes
 (\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Percent	Growth Amount	Program Growth	FY 1985 Program
<u>Civilian Personnel Costs</u>						
101 Exec, Gen, & Spec Schedules	2,249,330	0	3.4	76,162	19,570	2,345,062
103 Wage Board	496,284	0	2.9	14,147	-21,149	489,282
104 Foreign Nat'l Direct Hire (FNNH)	58,268	-2,896	9.5	5,248	-4,094	56,526
105 Separation Liability (FNNH)	1,598	-69	48.7	744	-316	2,589
106 Benefits to Former Employees	1,121	0	0.4	4	-865	260
110 Unemployment Compensation	2,500	0	0.0	0	0	2,500
	<u>2,809,101</u>	<u>-2,965</u>		<u>96,305</u>	<u>-6,227</u>	<u>2,896,219</u>
<u>Travel</u>						
304 Per Diem	174,020	0	0.0	0	-11,222	163,698
305 Other Travel Costs	105,851	-20.9	2.9	4,120	-3,787	105,975
306 MAC Passenger	20,079	0	-5.8	-1,165	-2,587	16,327
	<u>300,850</u>	<u>-20.9</u>		<u>2,955</u>	<u>-17,596</u>	<u>286,000</u>
<u>Stock Fund Purchases</u>						
501 NFSC Managed Fuel	2,166,300	0	-7.7	-165,855	85,654	2,086,099
511 Service Managed Equipment	49,143	0	1.7	835	6,108	56,086
512 DLA Managed Equipment	5,156	0	0.7	36	2,613	7,805
513 Other Stock Fund Equipment	18,561	0	4.8	891	2,329	21,781
514 Stock Fund Furniture	24,384	0	4.8	1,170	9,707	35,261
521 Service Managed Supp & Mat	1,768,279	0	1.7	30,061	975,097	2,773,437
522 DLA Managed Supp & Mat	233,881	0	0.8	1,637	22,556	259,074
523 Other Stock Fund Supp & Mat	232,676	0	4.8	11,168	17,574	261,418
591 Direct Reimbursement: Non-Fuel	0	0	N.A.	-150,000	0	-150,000
591 Aviation DLR Credits	0	0	N.A.	0	-35,500	-35,500
592 Direct Reimbursement: Fuel	-459,000	0	-23.2	106,300	0	-352,700
	<u>4,039,380</u>	<u>0</u>		<u>-163,757</u>	<u>1,087,138</u>	<u>4,962,761</u>

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Operation and Maintenance, Navy
 Summary of Price and Program Changes
 (\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Percent Growth	Program Growth Amount	FY 1985 Program
Industrial Fund Purchases					
601 Organic Depot Maintenance	4,520,304	0	16.9	762,720	-204,238
621 Public Works (Fxc1 Util)	261,138	0	6.1	15,935	-12,672
631 Communications	127,919	0	12.0	15,792	2,871
632 Utilities	351,120	0	6.6	23,137	-4,310
642 Other MSC Purchases	787,821	0	-2.0	-15,926	158,580
651 Other IF Purchases	1,142,355	0	8.5	97,576	-29,677
691 IF Pass Throughs	-86,000	0	-45.9	39,500	0
	7,104,357	0		938,234	-80,446
Transportation					
701 MAC Cargo	143,256	0	-7.0	-10,027	10,219
702 MAC SAAM	41,749	0	-3.9	-1,619	216
711 MSC Cargo	132,663	0	-42.9	-56,957	9,765
721 MTMC Port Handling	21,968	0	1.4	306	2,879
731 Commercial Air	59,561	0	3.9	2,323	-2,536
741 Commercial Ships	514	0	3.9	20	256
751 Commercial Land	80,659	0	3.9	3,146	6,288
761 Other Transportation	15,755	0	3.9	614	359
	496,125	0		-62,194	27,446
					461,377

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Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Percent	Growth Amount	Program Growth	FY 1985 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	67,026	-3,585	7.8	4,941	-1,339	67,043
902 FNIH Separation Liability	6,872	-153	31.1	2,089	-1,073	7,735
912 SLUR Charges (GSA Lease)	52,597	0	33.5	17,624	0	70,221
913 Purchased Utilities	231,826	-1,232	3.9	8,993	2,192	241,779
914 Purchased Communications	122,485	-214	3.9	4,769	-2,310	124,730
914 Purchased Communications (LEASAT)	55,000	0	0.0	0	-15,000	40,000
915 Rents	127,745	-821	3.9	4,950	-9,862	122,012
916 Disability Compensation	128,183	0	1.7	2,212	0	130,395
917 Postal (Indicia Mail)	38,981	0	7.2	2,800	2,319	44,100
918 Equipment: Furniture	14,391	-25	3.9	560	-3,315	11,611
919 Equipment: All Other	70,373	-82	3.9	2,741	607	73,639
920 Supplies & Materials	272,160	-959	3.9	10,577	13,424	295,202
921 Printing & Reproduction	51,349	0	3.9	2,003	1,938	55,290
922 Equip. Maintenance by Contract	205,470	-191	3.9	8,006	42,496	255,781
923 Facility Maintenance by Contract	217,280	-440	3.9	8,457	50,096	275,393
926 Other Overseas Purchases	1,518	-50	3.9	57	285	1,810
928 Ship Maintenance by Contract	1,271,999	-1,902	0.4	4,616	653,572	1,928,285
929 Aircraft Rework by Contract	693,448	-1,323	3.9	26,993	-94,776	624,342
930 Other Depot Maintenance	414,005	-370	3.9	16,132	107,467	537,234
989 Other Contracts	3,172,784	-8,508	3.9	123,407	580,954	3,868,637
991 Foreign Currency Variance	21,636	-21,636	0.0	0	0	0
	7,237,128	-41,491			251,927	1,327,675
	\$21,986,941	-\$44,665			\$1,063,470	\$25,328,995
GRAND TOTAL						

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Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1985 Program	Foreign Currency	Price Percent	Price Growth Amount	FY 1986 Program	Program Growth
Civilian Personnel Costs						
101 Fpec, Gen, & Spec Schedules	2,345,062	0	-2.8	-56,529	47,305	2,375,828
103 Wage Board	489,282	0	-1.7	-8,089	7,173	488,366
104 Foreign Nat'l Direct Hire (FNDH)	56,526	0	8.7	4,943	440	61,909
105 Separation Liability (FNDH)	2,589	0	-27.2	-704	-54	1,831
106 Benefits to Former Employees	260	0	1.2	2	1	264
110 Unemployment Compensation	2,500	0	0.0	0	0	2,500
	2,896,219	0		-70,376	54,865	2,890,708
Travel						
304 Per Diem	162,698	0	0.0	0	6,993	170,601
305 Other Travel Costs	105,975	0	4.3	4,558	4,691	115,224
306 MAC Passenger	16,327	0	-11.6	-1,895	2,878	17,310
	286,000	0		2,663	14,562	303,225
Stock Fund Purchases						
501 DFSC Managed Fuel	2,086,099	0	-12.5	-260,256	80,460	1,906,303
511 Service Managed Equipment	56,096	0	-11.8	-6,618	5,533	55,001
512 DLA Managed Equipment	7,805	0	-5.8	-454	3,239	10,590
513 Other Stock Fund Equipment	21,781	0	-3.2	-698	3,169	24,252
514 Stock Fund Furniture	35,261	0	4.3	1,516	-18,662	18,115
521 Service Managed Supp & Mat	2,773,437	0	-11.8	-327,266	999,586	3,445,757
522 DLA Managed Supp & Mat	259,074	0	-5.8	-15,026	13,792	257,840
523 Other Stock Fund Supp & Mat	261,418	0	-3.2	-8,365	13,965	267,018
591 Direct Reimbursement: Non-Fuel	-150,000	0	-100.0	150,000	0	0
591 Aviation DLP Credits	-35,500	0	0.0	0	-602,870	-638,370
592 Direct Reimbursement: Fuel	-352,700	0	-100.0	352,700	0	0
	4,962,761	0		-114,467	498,212	5,346,506

Operation and Maintenance, Navy
 Summary of Price and Program Changes
 (\$ in Thousands)

	FY 1985 Program	Foreign Currency	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	5,078,486	0	-3.0	-152,713	-291,381	4,634,392
621 Public Works (Excl Util)	264,401	0	4.6	12,092	-8,802	267,691
631 Communications	146,082	0	1.6	2,294	13,463	161,839
632 Utilities	369,947	0	4.1	15,086	11,665	396,698
642 Other MSC Purchases	930,475	0	3.3	30,876	192,384	1,153,735
651 Other IF Purchases	1,210,254	0	-2.8	-33,342	152,255	1,329,167
691 IF Pass Throughs	-46,500	0	502.8	-233,800	0	-280,300
	7,953,145	0		-359,507	69,584	7,663,222
Transportation						
701 MAC Cargo	143,448	0	-17.0	-24,424	-5,638	113,386
702 MAC SAAM	40,346	0	-15.9	-6,408	-3,013	30,925
711 MSC Cargo	85,471	0	20.6	17,642	121	103,234
721 MTMC Port Handling	25,153	0	-18.4	-4,629	290	20,814
731 Commercial Air	59,348	0	4.3	2,553	-170	61,731
741 Commercial Ships	790	0	4.3	35	-334	491
751 Commercial Land	90,093	0	4.3	3,875	-843	93,125
761 Other Transportation	16,728	0	4.3	719	1,112	18,559
	461,377	0		-10,637	-8,475	442,265

Operation and Maintenance, Navy
 Summary of Price and Program Changes
 (\$ in Thousands)

	FY 1985 Program	Foreign Currency	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	67,043	0	7.7	5,150	-514	71,679
902 FNIH Separation Liability	7,735	0	26.9	2,083	-1,822	7,996
912 SLIC Charges (CSA Lease)	70,221	0	0.0	0	0	70,221
913 Purchased Utilities	241,779	0	4.3	10,396	-5,682	246,493
914 Purchased Communications	124,730	0	4.3	5,363	-3,569	126,524
914 Purchased Communications (LFASAT)	40,000	0	0.0	0	0	40,000
915 Pents	122,012	0	4.3	5,248	2,093	129,353
916 Disability Compensation	130,395	0	3.0	3,921	0	134,316
917 Postal (Indicia Mail)	44,100	0	3.2	1,400	0	45,500
918 Equipment: Furniture	11,611	0	4.3	499	352	12,462
919 Equipment: All Other	73,639	0	4.3	3,166	220,779	297,584
920 Supplies & Materials	295,202	0	4.3	12,695	17,498	325,395
921 Printing & Reproduction	55,290	0	4.3	2,377	2,034	59,701
922 Equip. Maintenance by Contract	255,781	0	4.3	11,000	21,126	287,907
923 Facility Maintenance by Contract	275,393	0	4.3	11,843	2,321	289,557
926 Other Overseas Purchases	1,810	0	4.3	78	535	2,423
928 Ship Maintenance by Contract	1,928,285	0	4.3	82,916	-192,438	1,818,763
929 Aircraft Pework by Contract	624,342	0	4.3	26,847	-187,632	463,557
930 Other Depot Maintenance	537,234	0	4.3	23,101	-38,202	522,133
989 Other Contracts	3,868,637	0	4.3	166,351	175,222	4,210,210
	8,775,239	0		374,434	12,101	9,161,774
GRAND TOTAL	\$25,334,741	\$0		-\$177,890	\$640,849	\$25,707,700

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Department of the Navy
Operation & Maintenance, Navy
Summary Exhibit OP-5

I. Description of Operations Financed.

This appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, aircraft (including Marine aircraft), and other weapons systems, as well as the support establishment ashore for naval forces.

The FY 1986 request represents an increase over the current estimate for FY 1985 of \$463 million. Major changes between the years include transfers related to proposed revisions to the Department's expense/investment criteria (+\$210.7 million) and the Administration's proposed 5 percent decrease in civilian pay rates (-\$116.3 million). Under the proposed change to expense/investment criteria, only centrally managed items will be purchased with procurement funds. All other items, some of which were designated as investment items prior to FY 1986 by virtue of a cost of greater than \$3 thousand, are to be budgeted in the operation and maintenance appropriations. This proposed change requires the transfer of funding from procurement appropriations into a broad number of operation and maintenance programs and are included throughout the FY 1986 O&M budget request. Other major changes between FY 1985 and FY 1986 are discussed in the budget activity summaries below:

Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

For Budget Activity 1, the Ship Maintenance and Modernization program decreases in FY 1986, reflecting the impact of one fewer FBM submarine and one fewer support ship in the overhaul program. The Trident program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 493 ships, 3,410 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

The flying hour program provides 1,440 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including 2 percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo remains consistent with the FY 1985 program for non-deployed and deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by 18, including eleven combatants, reflecting the extension of the operating cycles of selected ships. One ship is in financial backlog at the end of FY 1986. Partially offsetting the decrease in the overhaul program is the increase of 28 in the numbers of selected restricted availability for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue to FY 1986.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1986 includes delivery of five additional T-AGOS ships.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering, installation and maintenance of telecommunications and encryption equipments, additional leased circuit requirements, increased levels of oceanographic environmental prediction support and the proposed revision to expense/investment criteria. This growth is partially offset by termination of the GAPFILLER Fleet Satellite Communications System. Other program details are classified.

Airlift and Sealift. Increases in FY 1986 reflect the delivery and deployment of the third MPS squadron as well as the continued growth of the Ready Reserve Force (RRF) to 87 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

The increases budgeted in FY 1986 over FY 1985 for depot level maintenance reflect efforts to increase readiness and to support the growing population of major weapons systems and equipment. Also included is the full-year transition of significant component rework funding responsibility to the Navy Stock Fund as part of the Navy initiative involving aviation depot level repairables. The Aircraft Rework program also reflects cost avoidance consistent with initiatives recommended by the President's Private Sector Survey on Cost Control task force.

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Additional personnel are budgeted in FY 1986 to improve physical inventory procedures and to support the Buy Our Spares Smart program. These efforts have been accelerated as a result of recommendations made by the President's Private Sector Survey on Cost Control task force. Personnel have also been added to improve physical security at Navy activities. Increased funding has also been provided for items such as preservation and upgrade of the Inactive Fleet, inactivation of three SSNs, increased support of AEGIS ships coming on line, support for the opening of four new commissaries, technical support for Shipboard non-tactical ADP equipment, purchase of chemical, biological, and electronics equipment. The FY 1986 request also reflects a transfer from OPN of engineering and technical services related to support of underway surveillance efforts, funding related to the proposed revision of the expense/investment criteria, and funding to support the Environmental Restoration program, which was financed in a separate account in FY 1985.

Training, Medical, and Other General Personnel Activities. These programs provide training and education, medical care, and related support to naval personnel. Training increases are required for upgrade and annualization of the cost share transfer from the Department of Energy for nuclear power plant operation instruction; annualization of the flight training T-2C maintenance contract and Undergraduate Naval Flight Officer/Technical Support Upgrade for contractor flight services; pilot training rate increases; annualization of the aviation depot level repairable resources in flight training; transfer of TH-57A contract material support from the Naval Air Logistics Command; increased support for contractor operation and maintenance of simulators supporting surface warfare training; increased support for training equipment operation, maintenance, and installation; and the transfer related to revision of the expense/investment criteria.

Growth in Medical Support provides for additional clinical workload in Naval Medical Facilities which will improve wartime casualty care and to permit absorption of workload during peacetime that would otherwise result in a requirement for more expensive CHAMPUIS funding as military strength increases. This strength change will also result in an increased workload at Civilian Operated Uniform Services Treatment Facilities. Other increases provide for additional training for medical personnel, wartime bed expansion to bring hospitals up to maximum bed capacity, and assumption of manpower costs related to the Tri-Service Medical Information System (TRIMIS) funded through FY 1985 by the TRIMIS Program Office.

Increases in General Personnel Activities reflect funding requirements for: per diem for less than twenty weeks training as training requirements grow as the personnel strength increases; recruiting and advertising to meet quality requirements in view of a reduced youth market; a health and physical fitness program to improve personnel fitness and preclude removal from the Service; a Veterans Administration estimate of a cost increase under the Veterans Educational Assistance program; and an increase in the Tuition Assistance program resulting from increased program participation.

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Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service wide support in the financial, legal, and personnel areas. Increases are primarily for development and support of military manpower and personnel systems; complete implementation of the Navy Manpower Engineering Program to achieve the Secretary of the Navy's goal of 100% of the shore establishment covered by staffing standards by December 1985; full-year implementation of the aviation depot level repairable stock funding initiative; and the transfer related to the proposed revision of the expense/investment criteria.

II. Financial Summary (Dollars in Millions).

A. Budget Activity Breakout.

	FY 1984	FY 1985		FY 1986		Change
		Budget Request	Appropriation	Current Estimate	Budget Request	
Strategic Forces						
General Purpose Forces	1,844.2	2,271.6	2,254.8	2,257.3	2,068.4	-188.9
Intelligence & Communications	10,150.0	12,209.0	11,929.8	11,943.5	11,990.2	46.7
Airlift & Sealift	1,046.1	1,147.9	1,122.2	1,124.1	1,124.2	0.1
Central Supply & Maintenance	315.9	553.8	642.7	641.8	787.3	145.5
Training, Medical & Other General Personnel Support	5,988.4	6,957.9	6,140.2	6,303.2	6,538.6	235.4
Administration	1,988.7	2,399.2	2,337.8	2,351.7	2,519.3	167.6
Support to Other Nations	651.3	706.5	686.1	710.7	767.2	56.5
	2.4	2.5	2.5	2.5	2.5	0.0
Total, O&M, N*	\$21,986.9	\$26,248.4	\$25,116.2	\$25,334.7	\$25,797.7	\$463.0

* Numbers may not add due to rounding.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

1. FY 1985 President's Budget		1,683,069
2. Congressional Adjustments		-42,775
Maritime Prepositioning Ships Support	+27,000	
Contractor Support Services	-1,000	
.45 Caliber Pistol	-2,075	
Military End Strength Reduction	-2,400	
Foreign National Salaries	-6,000	
Lightweight Camouflage Screening System (LCSS)	-8,404	
Commercial Activities	-8,796	
Foreign Currency Fluctuation	-14,800	
Fuel Pricing Adjustment	-26,500	
3. Appropriation Enacted		<u>1,640,294</u>
4. Proposed Supplemental		10,600
Civilian Pay Raise	+10,600	
5. Functional Program Transfers		-0-
6. FY 1985 Current Estimate		<u>1,650,894</u>
7. Price Changes	10,238	
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1985.		-2,700
Stock fund fuel price reductions in FY 1985 were distributed as refunds to customer accounts. For FY 1986, however, no refunds are to be expected.		+26,500

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS**
(Dollars in Thousands)

FY 1985 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1986 Program
Transportation Costs				
701 MAC Cargo	3,114	-17.5%	-545	1,715
702 MAC SAAM	11,771	-16.5%	-1,942	0
711 MSC Cargo	4,536	20.8%	943	9,467
721 MTMC Port Handling	17,213	-18.4%	-3,167	-3,090
751 Commercial Transportation	78,590	-4.3%	3,301	-12,157
799 Total Transportation Costs	115,224	0	-1,410	-4,55
Other Purchases				
901 Foreign National Indirect Hire	49,461	8.0%	4,006	53,467
902 FNIH Separation Liability	2,261	-1.7%	-38	0
913 Purchased Utilities	91,954	4.3%	3,862	4,315
914 Communications	23,522	4.3%	988	-204
915 Rents	20,500	-4.3%	862	-116
916 Disability Compensation	8,464	-	823	0
917 Postal	8,804	-	0	0
918 Furniture	7,908	4.3%	333	-2,704
919 Equipment	12,881	4.3%	541	84
920 Supplies	47,412	4.3%	1,991	102
921 Printing & Reproduction	7,533	4.3%	318	0
922 Equipment Maintenance	26,905	4.3%	1,131	3,639
923 Facility Maintenance	172,705	4.3%	7,253	-8,732
989 Other Contracts	191,533	4.3%	7,814	9,518
991 Foreign Currency	0	-	-	0
999 Total Other Purchases	671,843	0	29,884	5,902
Total Appropriation	1,650,894	0	10,299	6,207
				707,629
				1,667,400

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINF CORPS
(Dollars in Thousands)**

FY 1985 Program	Base Foreign Amount	Adjustment Currency	Price Percent	Growth Amount	Total FY 1986 Program
					Program Amount
Civilian Personnel Compensation					
101 General Schedule	211,536	-	-2.9%	-6,027	212,556
103 Wage Board	153,467	-	-1.8%	-2,819	150,982
199 Total Compensation	365,003	0		-8,846	363,538
Travel					
304 Mission Per Diem	36,493	-			-142
305 Mission Transportation	16,506	-			-103
306 Mission MAC Passenger	13,627	-			212
399 Total Travel	66,626	0		-887	-33
Stock Fund Purchases					
501 DFSC Fuel	40,400	-	-6.7%	-2,700	37,700
511 MCSF Equipment	3,038	-	-53.8%	-1,634	0
512 DLA Managed Equipment	13,126	-	-5.8%	-759	11,072
513 Other SF Equipment	5,580	-	4.2%	233	3,993
521 MCSF Supplies	39,035	-	-53.8%	-20,982	-10,103
522 DLA Managed Supplies	149,125	-	-5.8%	-8,622	-17,351
523 Other SF Supplies	72,502	-	4.3%	3,045	-508
592 SF Direct Reimbursement: Fuel	-26,500	-		26,500	0
599 Total Stock Fund Purchases	296,306	0		-4,919	-12,897
Industrial Fund Purchases					
611 Depot Maintenance	121,778	-	-3.2%	-3,900	9,566
611 Supply Operations	14,970	-	-3.2%	-479	353
691 IF Pass Through	-856	-		856	0
699 Total IF Purchases	135,892	0		-3,523	9,919

OS&MMC
3

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1984 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1985 Program
Other Purchases						
901 Foreign National Indirect Hire	44,220	-104	5.88	2,549	2,796	49,461
902 FNIH Separation Liability	3,255	-58	-28.78	-936	0	2,261
913 Purchased Utilities	88,548	272	3.98	3,453	-319	91,954
914 Communications	21,001	-	3.98	819	1,702	23,522
915 Rents	21,521	-	3.98	839	-1,860	20,500
916 Disability Compensation	5,282	-	-	254	2,928	8,464
917 Postal	9,353	-	-	-	-549	8,804
918 Furniture	4,869	-	3.98	190	2,849	7,908
919 Equipment	12,298	34	3.98	480	69	12,881
920 Supplies	52,187	-	3.98	2,035	-6,810	47,412
921 Printing & Reproduction	7,230	-	3.98	282	21	7,533
922 Equipment Maintenance	26,794	-	3.98	1,045	-934	26,905
923 Facility Maintenance	187,903	595	3.98	7,328	-23,121	172,705
989 Other Contracts	161,352	120	3.98	6,292	23,769	191,533
991 Foreign Currency	15,830	-15,830	-	0	0	0
999 Total Other Purchases	661,643	-14,971	-	24,630	541	671,843
Total Appropriation	1,559,971	-14,971		4,466	87,428	1,650,894

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS**
(Dollars in thousands)

	FY 1984 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1985 Request
Civilian Personnel Compensation					
101 General Schedule	198,301	-	4.28	8,291	4,944
103 Wage Board	153,481	-	4.08	6,166	-6,180
199 Total Compensation	351,782	0	14,457	-1,236	365,003
Travel					
304 Mission Per Diem	32,298	-	-	-	36,493
305 Mission Transportation	14,868	-	3.98	580	16,506
306 Mission MAC Passenger	14,428	-	-10.38	-1,493	13,627
399 Total Travel	61,594	0	-	-913	66,626
Stock Fund Purchases					
501 DFSC Fuel	44,980	-	-10.28	-4,580	0
511 MCSF Equipment	4,137	-	4.88	199	-1,298
512 DIA Managed Equipment	16,940	-	0.78	119	-3,933
513 Other SF Equipment	0	-	4.88	0	5,580
521 MCSF Supplies	56,244	-	4.88	2,700	-19,909
522 DIA Managed Supplies	184,928	-	0.78	1,245	-37,048
523 Other SF Supplies	0	-	4.88	0	72,502
592 SF Direct Reimbursement: Fuel	-7,000	-	-	-19,500	0
599 Total Stock Fund Purchases	300,229	0	-	-19,817	15,894
Industrial Fund Purchases					
601 Depot Maintenance	96,257	-	4.48	4,259	21,262
611 Supply Operations	13,120	-	4.88	630	1,220
691 IF Pass Through	-	-	-	-1,856	1,000
699 Total IF Purchases	109,377	0	-	3,033	23,482
Transportation Costs					
701 MAC Cargo	4,928	-	-.88	-40	-1,774
702 MAC SAAM	11,393	-	-1.38	-146	524
711 MSC Cargo	9,021	-	-38.98	-3,510	-975
721 MMIC Port Handling	7,944	-	-10.98	-868	10,137
751 Commercial Transportation	42,060	-	3.98	1,640	34,890
799 Total Transportation Costs	75,346	0	-	-2,924	42,802

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

DATA BOOK

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Department of the Navy
Operation and Maintenance, Navy
Estimated Reimbursable Program

Accounts	Program	(Thousands of Dollars)		
		FY 1984	FY 1985	FY 1986
O&M, N (Intra Fund)	Work and Services	1,403,396	1,558,409	1,629,000
Trust Funds	FMS and Other	102,825	105,200	107,000
Non-Federal Funds	Work and Services	44,425	47,000	49,000
Federal Funds:	Work and Services: Public Work, Procurement, technical services, and logistic support.			
O&M, NR		11,100	12,300	12,300
RDT&E, N		85,831	67,906	88,862
MCON		104,912	115,653	109,745
MPN		4,304	4,521	4,723
APN		8,000	8,142	8,286
WPN		809	884	923
SCN		16,917	17,956	20,702
OPN		60,600	61,859	72,070
NIF		133,100	138,750	141,000
Stock Funds		109,192	120,500	110,650
Family Housing		145,130	147,310	148,955
Marine Corps		3,095	2,291	1,518
Army		46,006	53,800	59,600
Air Force		25,302	29,000	31,500
Defense Agencies		92,615	98,010	105,750
Other Federal Funds		142,398	170,000	173,640
Classified Projects		945,022	960,510	973,776
TOTAL		3,484,799	3,720,000	3,849,000

FY 1985 PRESIDENT'S BUDGET
 Operation & Maintenance, Navy Interappropriation Transfers
 By Budget Activity
 (\$ Thousands)

ITEM	Total	RA 1	RA 2	RA 3	RA 4	RA 5	RA 6	RA 7	RA 8	RA 9	RA 10
Aviation Depot Level Repairables	-374,890	+5,179	+151,037	+1,950		-554,010	+19,142	+1,812			
Special Activities	-93,883			-93,883							
Expense/Investment Criteria	+210,735	+3,943	+26,950	+27,136		+103,886	+29,610	+19,210			
Polar Icebreaker Services	+10,500			+10,500							
Environmental Restoration	+42,175					+42,175					
Interim Weapon Systems Support	+43,977					+43,977					
Office of Naval Technology	-1,852					-1,852					
CV CCSAL Outfitting	+3,000										
SOSUS	+19,784					+19,784					
NATC Relocation	+38					+38					
Substance Operations	-2,163					-2,163					
Consumable Inventory Management	-1,000					-1,000					
Selected First Destination Transportation	-405					-405					
Travis AFB Consolidated Booking Office	+45					+45					
TRIMIS	+2,942					+2,942					
Medical Equipment	+875					+875					
Net Change	-140,122	9,122	180,987	-54,297	0	-349,525	52,569	21,022	0		

FY 1986 PRESIDENT'S BUDGET
 Operation & Maintenance, Navy Interappropriation Transfers
 By Appropriation
 (\$ Thousands)

ITFM	ITFM	OPMN	OPMMC	OPMNP	OPMCR	RNT&EN	APN	WPN	OPN	PMC	FHN	Other*
Aviation Depot Level Repairables		-374,890		+57,593		108,767	-699,100	-300	-14,884			
Special Activities		-93,883							-228,841	-15,615	+423	
Expense/Investment		+210,735	+15,343	+17,683	+72							
Polar Icebreaker Services (USCG)		+10,500										-10,500
Environmental Restoration (Defense Agencies)		+42,175										-42,175
Interim Weapon Systems Support		+43,977										
Office of Naval Technology		-1,852										
CV CNSAL Outfitting		+3,000										
SNSUS		+19,784										
NATC Relocation		+38										
Subsistence Operations (DLA)		-2,163										
Consumable Inventory Management (DLA)		-1,000										
Selected First Destination Transportation		-405										
Travis AFB Booking Office (USAF)		+45										
TRIMTS (Defense Agencies)		+2,942	+875									
Medical Equipment												
Net Change		-140,122	15,343	75,276	72	110,581	-736,600	-6,777	-264,384	-15,415	423	-52,094

* "Other" comprised of transfer amounts involving non-DON appropriations. Organization involved is shown parenthetically following the transfer item title.

		<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A.	Military	<u>504,104</u>	<u>514,296</u>	<u>527,888</u>
Officer		58,394	60,229	61,219
Enlisted		445,710	454,067	466,669
B.	Civilian*	<u>130,160</u>	<u>133,906</u>	<u>136,652</u>
	UDSH	112,480	115,705	118,315
	FNDH	10,317	10,486	10,548
	FMH	7,363	7,715	7,789

* Includes reimbursable end strength of 20,549, 20,804, and 21,120 in FY 1984, FY 1985, and FY 1986, respectively.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$M11</u>	
8. Pricing Adjustments	-177.9	
A. Civilian Personnel Compensation (Direct)	(-70.4)	
1) US Direct Hire Pay Adjustment	-116.3	
2) Foreign National Direct Hire Pay Adjustment	3.8	
3) Other Direct Pricing Adjustments	42.1	
B. Stock Fund	(-114.5)	
1) Fuel	92.4	
2) Non-Fuel	-206.9	
C. Industrial Fund Rates	(-379.2)	
D. FN Indirect	(7.2)	
E. Other Pricing Adjustments	(379.0)	
9. Program Increases (net, including transfers)	+849.1	
General Purpose Forces	+543.6	
Airlift and Sealift	+95.7	
Training, Education, and General Personnel Activities	+157.3	
Administration and Associated Activities	+52.5	
10. Program Decreases (net, including transfers)	-208.2	
Strategic Forces	-200.4	
Intelligence & Communications	-4.6	
Central Supply & Maintenance	-3.1	
Support to Other Nations	-.1	
11. FY 1986 President's Budget Request	\$25,797.7	

III. Performance Criteria.

See individual justification packages for performance criteria.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

<u>B. Reconciliation of Increases and Decreases.</u>	
4. Proposed Supplements	<u>+\$11</u> 230.8
A. Pay Supplemental	230.8
5. Proposed Reprogrammings	-1.8
A. Interappropriation Transfers	
Classified Programs	-1.8
B. Other Reprogrammings	
Administration & Associated Activities	+17.8
Central Supply & Maintenance	-17.8
6. Program Decreases (Below Threshold)	-10.5
Strategic Forces	-.8
General Purpose Forces	-3.5
Intelligence & Communications	-3.5
Airlift & Sealift	-.9
Central Supply & Maintenance	-1.6
Training, Medical, & Other General Personnel Support	-.2
7. FY 1985 Current Estimate	\$25,334.7

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

B. Reconciliation of Increases and Decreases.

Congressional Adjustments (cont'd)

M11 Pers End Strength Tail	-8.0
Non Readiness Travel	-14.0
Obligation Performance	-25.0
Other Base Operations	-6.0
Other Training Support	-10.0
Overseas Banking Subsidy	-1.4
P-3A Aircraft Mods	4.9
PACOM Architecture	-.8
Payroll & Timekeeping Improvement	-10.0
Professional Military Education	-.1
Public Works Ops	-10.0
RRF Dispersals	5.0
SURTASS/TAGOS Operations	-20.6
Sealift	7.7
Ship Maintenance	-25.5
Ship Operations	-25.0
Shipyard Work Measurement	-10.0
Stock Fund Fuel Refund	-352.7
Stock Fund Pricing	-212.0
TAFS Modifications	-7.5
TAKX Termination Liability	72.0
Telephone Usage	-5.0
Training Carrier Operations	-.5
Vehicle Utilization	-5.0
Victory Ship Hull Inspections	4.2

3. FY 1985 Appropriation

\$25,116.2

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

8. Reconciliation of Increases and Decreases.

1. FY 1985 President's Budget Request

2. Congressional Adjustments

	<u>\$M11</u>	
1. FY 1985 President's Budget Request	\$25,116.2	
2. Congressional Adjustments	-1,132.2	
ADP Leasing	-35.0	
AMA Physician Fee Freeze	-.8	
Administration & Associated Activities	-10.0	
Audiovisual	-5.0	
CNO Staff	-3.0	
COMNAVSURFLANT	-15.0	
Citation II Insurance	-.4	
Civilian Environmental Differential Pay	-5.7	
Civilian Overtime	-10.0	
Classified Programs	-11.7	
Consultants & Contract Support Services	-30.0	
Depot Maintenance (Growth)	-20.0	
Engineering Support Svcs	-9.0	
Environmental Restoration	-40.2	
Excess Material & Equipment	-20.0	
FMS Pricing	-10.0	
Factory Training	-20.0	
Fast Pay Deliveries	-5.0	
Fleet Commands & Staffs (Growth)	-7.0	
Flight Training	-1.0	
Flying Hours	-18.4	
Foreign Currency Rates	-58.4	
Foreign National Pay	-6.3	
Former PHS Hospitals Support	-3.0	
Improper Use of O&M Funds	-20.0	
Improved Financial Management	-10.0	
Logistics Field Ops (Growth)	-25.0	
MSC Transportation Costs	-25.0	
Maintenance & Logistic Support Activities	-52.0	

O&M, N
11

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge		
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-9,388	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-19,331	
Industrial Fund Rates		
To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-6,292	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1985.	-4,379	
FNIH Cost Increases		
To support anticipated 4 percent Japanese Master Labor Contract pay raise to be effective December 1985 with retroactive provision to 1 April 1985.	+7,086	
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 pay raise (-\$2,261) and the retroactive impact of the FY 1985 pay raise (-\$857).	-3,118	
Other Price Growth		
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+29,027	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Five percent reduction in civilian pay.

The FY 1985 "Equipment Maintenance" program was reduced pending a FY 1985 pay increase supplemental. For FY 1986, the "Equipment Maintenance" program incorporates the full year effect of this pay raise.

Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.

Annualization of FY 1985 Civilian Pay Raises

Transfers from Other Appropriations

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

8. Program Increase

a. One time FY 1986 Costs

Increased funding for second destination charges for port handling and transportation costs associated with the return of Near Term Pre-positioning Forces (NTPF) equipment to CONUS.

b. Program Growth in FY 1986

10,000

87,710

-13,700

+856

+823

+4,854

15,343

+10,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house or contractor personnel will be hired.	+2,180
Increase required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.	+7,394
Funds are required to provide partial funding for outfitting for the 3rd Light Armored Vehicle Battalion, the 4th Battalion 12th Marines (155 MM (T) M198 General Support Battalion), Headquarters, 1st Marine Amphibious Brigade, a 155 MM (SP) Battery, 5th Battalion, 11th Marines, to be activated in FY 1986.	+3,000
Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment, lightweight personal protective equipment and modern fire fighting applicances.	+272
Annualization of civilian salaries for 88 civilian billets approved in FY 1985 for the Marine Corps Communications-Electronics School (MCCES) (53), various schools at Marine Corps Base, Camp Lejeune, NC (15), Amphibious Warfare School (16), and Marine Corps Institute (4).	+1,272
Increase in computer emplacement/site preparation requirements in support of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).	+18

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards

+2,338

Incremental costs associated with the operation and maintenance of new items of equipment and related component items for such equipment as the Marine Corps Automatic Test Equipment System, Light Armored Vehicle, Modular Universal Laser Equipment, and radars such as the AN/TPS-59. These items of equipment are to be provided to the operating forces.

+2,756

Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.

+539

Increase for six-month unit deployment in FY 1986 in order to expand the program to include combat support elements and to provide for variations in the scheduling of participating units.

+546

Increase in the procurement of initial issue expense items for Fleet Marine Force units for combat and training operations.

+3,728

Increase will provide for training exercises for the Maritime the Prepositioning Ships (MPS) program. Funds are required for training, transportation and equipment maintenance for the two MPS Brigades established in FY 1985 plus the additional Brigade to be established in FY 1986.

+8,118

Increase of seven (7) civilian billets to improve supply support to the Mechanization of Warehousing and Shipment (MOWASP) and the Depot Maintenance Activity Bill of Material programs.

+88

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for the maintenance operations of Maritime Prepositioning Ships (MPS) Program for MPS-1; to initiate maintenance actions aboard MPS-2; and for preparation of embarkation aboard MPS-3.	+7,779
Full year costs of 75 civilian personnel end strength approved in FY 1985 to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, Configuration Management and Weapons System/Equipment Management program support.	+1,353
Increased funding for care-in-storage requirements related to the load-out of the third Maritime Prepositioning Ships (MPS) Brigade, and for replenishment/replacement for the first and second brigades.	+721
Increase of 54 civilian billets to support Logistics Management (3); Supply Systems Support (20); Weapons System/Equipment Management Program (25); Contracting Support (5) and Spare Parts Management (1). These increases are required to adequately support the numerous large, complex, and costly weapon system/equipment currently in the initial provisioning cycle.	+796
Increased funding for first destination charges in support of planned deliveries of new weapon systems and equipment. This consists of:	
Light Armored Vehicles, 261 vehicles	+1,425
High Mobility Multi-Wheeled Vehicle, 279 vehicles	+449
Personnel Support Equipment	+1,950
Modifications Kits 5-ton trucks 714 kits	+670
Tractors, Full Tracked w/bucket, 132	+646
All other	+5,504

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OPERATION AND MAINTENANCE, MARINE CORPS

Increased second destination transportation charges for the following:

Ammunition, 8,104 short tons	+2,453
5-ton Retrofit Trucks, 209 vehicles	+3,789
Collateral Equipment	+504
Government Furnished Equipment/Material,	
3,010 short tons	+315
All other items	+110

Increased funding required for rewrite/update of technical publications and integrated logistics support of new weapons systems acquisitions (Light Armored Vehicle LAV; M109A3 Howitzer Extended Life Program; and Class V(W) ammunition analyses).

+267

Increased funding required for preparation of an Integrated Logistics Support Plan (ILSP), Letter of Adoption and Procurement (LAP) and Advanced Logistics Order (ALO) for the Battery Computer System.

+50

Increased funding required for technical and logistics support of the M60 Mine Plow. Specifically, these funds cover the preparation of the Advanced Logistics Order (ALO), monitoring of the first article test and participation in the receipt inspection of all contract deliverables by the Naval Weapons Support Center, Crane, Indiana.

+251

Increased funding for secondary depot reparables, for major equipment, and for installation of modifications kits to support requirements for depot maintenance for total force readiness.

+9,566

Increase of nine civilian/maintenance personnel is required for the Marine Corps Communications-Electronics School at the Marine Air Ground Combat Center (MCAGCC).

+139

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Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO). +523

This increase represents operation and maintenance costs for first time deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1986 timeframe. +1,211

Funding to provide for the full year effect of three civilian billets authorized in FY 1985 in support of detecting instances fraud, waste and abuse. +44

Increase of eight civilian personnel are required for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements. +89

Increase for 55 additional GSA vehicles in order to assist in alleviating a critical vehicle shortage in the recruiting force. +278

Provides for Marine Corps' share of the Veterans Educational Assistance Program as estimated by the Veterans Administration. +3,032

Increase in contractor support requirements for the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS). Increases are required in the areas of maintenance, materials, personnel, training and travel. +106

Quality accessions (Category I-III) are required to meet the needs of operating and maintaining more sophisticated equipment in every occupational field. To meet this need, "quality" sources outside of the normal high school market

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must be tapped. The requested increase will be utilized to purchase awareness and lead-generating advertising aimed at these sources, primarily junior colleges and vocational/technical schools. +2,800

Increased funding required for system design and development of the Marine Corps Air Ground Task Force (MAGIF) Lift Model II. +396

Increase of 3 civilian billets in support of force structure management, POM development and administrative system requirements management. +70

Full year costs for 181 civilian end strength approved in FY 1985 to augment a variety of administrative functions to include Unit Level Circuit Switch (ULS) Program, Civilian/Military Conversion Program, Data Base Management, Safety Program and the Real Time and Manpower Management Information System (REAL-FAMMIS). +2,321

Additional 23 civilian billets required for a variety of functions to include contractor support, procurement and equipment/material acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program. +357

Increase required for one civilian billet at Marine Corps Central Design and Programming Activity (MCCDPA) to implement computer security policies to meet Department of the Navy and Department of Defense security regulations. +23

Increased funding is required for ten civilian personnel end strengths for the Marine Corps Finance Center, Kansas City, to support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC). +100

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Increase of thirteen additional civilian billets at Marine Corps Finance Center, Kansas City, to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Service Center and implementation of the Navy Civilian Personnel Data System (NCPDS). +141

Four additional civilian billets for the Marine Corps Personnel and Support Activity (MCPASA) to support training quota and information management, non-system training device procurement and personnel procurement. +70

Increase required for contractor support and costs associated with the development and phased implementation of the Standard Accounting, Budgeting and Reporting System. +3,000

Funding required for the development of the Information System Support Plan (ISSP), which monitors planned automatic data processing (ADP) support. +200

Increase required to provide supplies and equipment for personal computers and word processors to include furniture, work station modification to accommodate new equipment, and repair and maintenance services. +256

Funding is required to support additional civilian personnel which are to reinforce capabilities that directly affect the readiness and sustainability of Marine Corps operating force as well as provide for safety and improved quality of life. Additional billets are required as follows:

Airfield Operations (32 end strength)
Includes:
- 9 electronics mechanics at Marine Corps Facility, Camp Pendleton, CA for support of additional CH-46 and AH/UH-1 simulators and new/additional Radar Approach Control equipment.

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- 3 electronic mechanics at Marine Corps Air Station (MCAS), Yuma, AZ for new AV-8B and A-6E simulators.
- 16 Ordnancemen at MCAS, Yuma, AZ for operation and maintenance of bombing ranges.
- 3 air traffic controllers at MCAS, El Toro, CA to meet FAA standards.
- 1 assistant manager for Bachelor Quarters at MCAS(H), Tustin, CA due to an increase in billeting spaces. +453

Warehouse Operations (30 end strength)

- For aviation supply operations at MCAS, Cherry Point, NC to manage an additional 134,000 line items resulting from transition from the A-4M to the AV-8B, acceptance of all repair for the F-4 at NARF, Cherry Point, NC, assumption of maintenance responsibility for approximately one third of the Marine Corps KC-130 aircraft from contractors, and transfer to retail management for 1R COG material from the Aviation Supply Office, Philadelphia, PA. +426

Firefighting Operations (23 end strength)

Includes:

- 12 at Marine Corps Base, Camp Butler to staff an additional ladder company.
- 11 at the Mountain Warfare Training Center, Bridgeport, CA to staff an additional ladder company. +346

Marine Corps Central Design and Programming Activity (6 end strength)

- Programmers for Data Base Management System +77

Other Base Operations (36 end strength)

Includes:

- 7 for the Navy Civilian Personnel Data System
- 14 voucher examiners and fiscal clerks related to Prompt Payment Act requirements.

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- 5 for the Local Television Distribution System
- 2 technicians to maintain the Weapons Impact Scoring Set.
- 1 technician to maintain new simulators at the Marine Corps Engineer School at Marine Corps Base, Camp Lejeune, NC.
- 1 counselor for the Family Service Center at Marine Corps Base, Camp Butler related to the increased number of overseas accompanied tours.
- 2 for configuration and capacity management.
- 2 contracting personnel related to acquisition of ADP hardware and related services and the Commerical Activities Program.
- 1 technician for maintenance of various safety/security electronics systems.
- 1 for the motor vehicle and occupational safety and health programs.

+374

Increased funding is required for three civilian personnel end strength for the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms, CA. During FY 1096, MCAGCC, 29 Palms is scheduled to receive a new 10,000 line capacity digital telephone switch. The new telephone switch will include the installation of an additional operator turret which must be manned 24 hours a day, seven days a week.

+31

c. New FY 1986 Programs

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

9. Program Decreases

a. One time FY 1985 Costs

Decrease reflects deletion of one-time cost for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina. -3,787

Decrease reflects deletion one-time cost for upgrade and replacement of high frequency voice and teletype communications equipment at the Military Affiliate Radio Station (MARS), Marine Corps Base Camp Lejeune, North Carolina. -711

Decrease reflects deletion of one-time cost for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks. -260

Decrease reflects deletion of one-time cost to determine the scope of earthquake safety at affected Marine Corps Bases. -1,041

Decrease reflects deletion of one-time FY 1985 cost for maintenance and calibration of various meters and hand tools at the Marine Corps Logistics Base, Barstow, California. -364

Decrease reflects deletion of one-time FY 1985 cost to study the safety of the Breckenridge Dam at Marine Corps Development and Education Command, Quantico, Virginia. -27

Decrease reflects deletion of one-time FY 1985 costs for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia. -314

Decrease reflects deletion of one-time FY 1985 costs for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia. -204

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease due to completion of one-time FY 1985 funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages.

Decrease due to completion of one-time FY 1985 funding of electrical system upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Control Design and Programming Activity (MCCDPA), Kansas City.

- b. Annualization of FY 1985 Decreases
 - c. Program Decreases in FY 1986
 - Decrease in food preparation and serving equipment requirements.
 - Decrease in personnel support equipment (PSE) requirements.
 - Reduction is associated with civilian pay efficiencies.
 - Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.
 - Decrease in requirements for Hazardous Waste (HW) management problems (unidentified wastes/management plan development).

-0-

-102,228

-1,008

-2,704

-603

-6

-157

-3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,825
Decrease in maintenance of real property funding.	-12,286
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12543L for discontinuation of duplicative shuttle bus routes with the North San Diego County Transit District at Marine Corps Base, Camp Pendleton, California.	-253
Stand down of the Near Term Prepositioning Forces in FY 1986 allows deletion of funding for maintenance and training exercises.	-5,561
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Number H00242, dealing with policies and procedures to improve material controls.	-2,200
Decrease in funding due to the reduction in supplies and equipment deliveries for the Land Prepositioning Program in FY 1986 as a result of the delay in availability of permanent storage.	-368
Reduction in funding due to the completion of the procurement of supplies and equipment for T/E allowance items; Class IV engineer items; Class IX repair parts for combat service operations for the third Maritime Prepositioning Ships (MPS) Brigade.	-34,035
Reduction in funding as a result of planned completion in FY 1985 of software development of the inventory management, stratification and technical data subsystems for the Marine Corps Standard Supply System (M3S).	-2,142

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>Base</u>	<u>Adjustment</u>	<u>Foreign</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>Total</u>
	<u>FY 1984</u>	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>FY 1985</u>
<u>Civilian Personnel</u>						
Compensation						
101 General Schedule	4,110		-	1.9	80	138
199 Total Compensation	4,110		-	-	80	138
<u>Travel</u>						
304 Mission Per Diem	1,944		-	-	-	-517
305 Mission Transportation	3,642		-	3.9	142	-1,053
399 Total Travel	5,586		-	-	142	-1,570
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,420		-	-8.3	-118	537
511 Service Managed Equipment	66		-	3.9	3	1,839
512 DLA Managed Equipment	1,014		-	0.7	7	61
514 SF Furniture	588		-	3.9	23	130
521 Service Managed Supplies	825		-	3.9	32	1,181
522 DLA Managed Supplies	11,992		-	0.7	84	429
599 Total Stock Fund Purchases	15,905		-	-	31	15,919
					5,105	21,041
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,587		-	IF	83	-5
699 Total IF Purchases	1,587		-	IF	83	-5
<u>Transportation Costs</u>						
731 Commercial Air	46		-	3.9	2	-
751 Commercial Surface	2,487		-	3.9	97	48
799 Total Transportation Costs	2,533		-	-	99	61
					61	2,645
<u>O&MMCR</u>						
						2,693

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
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O&MMCR

Department of the Navy
 Operation and Maintenance, Navy Reserve
 Reimbursable Program
 (Dollars in Thousands)

<u>Program</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Federal</u>			
Navy O&M, NR (Intra Fund)			
Navy O&MN	1,560	1,767	1,772
Marine Corps O&M	8,291	2,514	2,305
Marine Corps O&M, Reserves	62	65	65
Navy RD&E	2,003	2,107	2,009
Navy Shipbuilding & Conversion	21	21	21
Navy Other Procurement	86	73	23
Navy/Marine Corps Family Housing	107	7	7
Army	4,074	5,055	4,495
Air Force	1,754	1,894	1,799
Navy Industrial Fund	590	588	588
Navy Commissary Store	390	470	470
Coast Guard	192	198	198
Non-DOD Federal Agencies	201	209	212
Non-Appropriated Funds	62	62	62
	682	670	674
<u>Non-Federal</u>			
<u>Trust Funds</u>			
TOTAL	1,214	1,100	1,100
	6	0	0
	21,295	16,800	15,800

O&MMNR
 7

7.	Program Increases	+201,182
A.	One-Time FY 1986 Costs	(+7,163)
B.	Functional Program Transfers	(+75,276)
C.	Other Program Growth in FY 1986	(+118,743)
1)	Reserve Air Forces	+18,134
2)	Reserve Surface Support Forces	+1,410
3)	Reserve Ship Operations	+6,805
4)	Reserve Ship Maintenance and Modernization	+35,344
5)	Overhaul/Modernization of Reserve Ship Equipment	+2,070
6)	Reserve Special Combat Support Forces	+1,227
7)	Reserve Fleet Operations Support	+96
8)	Reserve Aircraft Rework	+30,141
9)	Reserve Technical Support	+4,921
10)	Base Operations	+9,769
11)	Maintenance of Real Property	+85
12)	Reserve Management Headquarters	+678
13)	Reserve Recruiting Activities	+6,802
14)	Reserve Advertising Activities	+1,261
8.	Program Decreases	-53,391
A.	One-Time FY 1985 Costs	(-20,047)
B.	Other Program Decreases in FY 1986	(-33,344)
1)	Reserve Surface Support Forces	-144
2)	Reserve Ship Operations	-809
3)	Reserve Ship Maintenance and Modernization	-2,672
4)	Overhaul and Modernization of Reserve Ship Equipment	-28
5)	Reserve Special Combat Support Forces	-31
6)	Reserve Aircraft Rework	-21,660
7)	Base Operations	-35
8)	Maintenance of Real Property	-7,960
9)	Reserve Management Headquarters	-5
9.	FY 1986 President's Budget Request	954,500

Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve

1. FY 1985 President's Budget	829,531
2. Congressional Adjustments	-2,350
3. FY 1985 Appropriation	827,181
4. Proposed Civilian Pay Supplemental	+1,600
5. FY 1985 Current Estimate	828,781
6. Pricing Adjustments	-22,072
A. Civilian Personnel Compensation (Direct)	(-1,710)
1) FY 1986 Civilian Pay Reduction	-2,600
2) Annualization of FY 1985 Pay Raise	+890
B. Stock Fund	(-33,557)
1) Fuel	-14,602
2) Non-Fuel	-18,955
C. Industrial Fund Rates	(+895)
D. Other Pricing Adjustments	(+12,300)
1) Reserve Air Forces	+1,018
2) Reserve Surface Support Forces	+147
3) Reserve Ship Operations	+309
4) Reserve Ship Maintenance and Modernization	+4,434
5) Overhaul/Modernization of Reserve Ship Equipment	+3
6) Reserve Special Combat Support Forces	+160
7) Reserve Fleet Operations Support	+29
8) Reserve Aircraft Rework	+937
9) Reserve Technical Support	+306
10) Base Operations	+3,049
11) Maintenance of Real Property	+1,517
12) Reserve Management Headquarters	+83
13) Reserve Recruiting Activities	+239
14) Reserve Advertising Activities	+69

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	136,347	.9	1,214	-36,180	101,381	
621 Public Works (Excl Util)	254	4.7	12	6	272	
631 Communications	335	3.9	13	-4	344	
632 Utilities	4,103	2.9	120	590	4,813	
651 Other IF Purchases	10,692	-4.4	-473	535	10,754	
TOTAL Industrial Fund Purchases	151,731		886	-35,053	117,564	
Transportation						
701 MAC Cargo	97	-17.5	-17	5	85	
702 MAC SAAM	210	-16.7	-35	100	275	
751 Commercial Land	411	4.3	17	114	542	
761 Other Transportation	181	4.3	8	-8	181	
TOTAL Transportation	899		-27	211	1,083	
Other Purchases						
913 Purchased Utilities	15,826	4.3	680	657	17,163	
914 Purchased Communications	7,917	8.5	671	1,359	9,947	
915 Rents	4,362	4.3	188	252	4,802	
918 Equipment: Furniture	1,007	4.3	42	584	1,633	
919 Equipment: All Other	4,572	4.3	195	8,575	13,342	
920 Supplies & Materials	16,192	4.3	701	-319	16,574	
921 Printing & Reproduction	1,307	4.3	57	630	1,994	
922 Equip. Maintenance by Contract	10,246	4.3	439	1,730	12,415	
923 Facility Maintenance by Contract	30,190	4.3	1,293	-6,885	24,603	
928 Ship Maintenance by Contract	83,895	4.3	3,608	8,499	96,002	
929 Aircraft Rework by Contract	21,794	4.3	937	48,490	71,221	
930 Other Depot Maintenance	2,151	4.3	92	619	2,862	
989 Other Contracts	74,017	4.3	3,181	26,199	103,397	
TOTAL Other Purchases	273,476		12,089	90,390	375,955	
GRAND TOTAL	828,781		-22,072	147,791	954,500	

**Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1986
(\$ in Thousands)**

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Civilian Personnel Costs						
01 Exec, Gen, & Spec Schedules	44,154		-2.6	-1,157	543	43,540
03 Wage Board	25,016		-2.2	-553	206	24,669
06 Benefits to Former Employees						
TOTAL Civilian Personnel Costs	69,170		-1,710	749	68,209	
Travel						
04 Per Diem, Programmatic	7,364		4.3	2	1,053	8,419
05 Other Travel Costs, Prog	5,762		-11.8	247	4,282	10,291
06 MAC Passenger, Prog	17			-2	1	16
TOTAL Travel	13,143			247	5,336	18,726
Stock Fund Purchases						
01 DFSC Managed Fuel	146,121		-14.9	-21,702	14,865	139,284
11 Service Managed Equipment	3,308		-11.8	-390	2,650	5,568
12 DLA Managed Equipment	1,557		-5.8	-91	1,695	3,161
13 Other Stock Fund Equipment	2,133		-3.2	-69	3,221	5,285
14 Stock Fund Furniture	821		4.3	35	359	1,215
21 Service Managed Supp & Mat	142,810		-11.8	-16,853	77,073	203,030
22 DLA Managed Supp & Mat	18,941		-5.8	-1,100	-5,667	12,174
23 Other Stock Fund Supp & Mat	15,171		-3.2	-487	-7,745	6,939
91 Direct Reimbursement: Non-Fuel	-3,400				-293	-3,693
92 Direct Reimbursement: Fuel	-7,100					
TOTAL Stock Fund Purchases	320,362					333,557

	FY 1984 Program	Foreign Currency Rate Difference	Price Percent	Amount	Program Growth	FY 1985 Program
Industrial Fund Purchases						
501 Organic Depot Maintenance	106,104	25.4	26,970	3,273	136,347	
621 Public Works (Excl Util)	271	5.9	16	-33	254	
631 Communications	305	5.2	16	14	335	
632 Utilities	3,599	6.6	236	268	4,103	
651 Other IF Purchases	10,916	5.3	583	-807	10,692	
TOTAL Industrial Fund Purchases	121,195		27,821	2,715	151,731	
Transportation						
701 MAC Cargo	28	-7.1	-2	71	97	
702 MAC SAM	102	-6.9	-9	115	210	
751 Commercial Land	237	3.9	9	165	411	
761 Other Transportation	213	3.9	8	-40	181	
TOTAL Transportation	580		8	311	899	
Other Purchases						
913 Purchased Utilities	13,914	3.9	543	1,369	15,826	
914 Purchased Communications	6,420	19.7	1,267	1,230	7,917	
915 Rents	2,944	3.9	109	1,309	4,362	
918 Equipment: Furniture	1,075	3.9	41	-109	1,007	
919 Equipment: All Other	3,574	3.9	138	860	4,572	
920 Supplies & Materials	14,615	3.9	570	1,007	16,192	
921 Printing & Reproduction	1,524	3.9	58	-275	1,307	
922 Equip. Maintenance by Contract	5,601	3.9	218	4,427	10,246	
923 Facility Maintenance by Contract	23,302	3.9	909	5,979	30,190	
928 Ship Maintenance by Contract	47,718	3.9	1,860	34,317	83,895	
929 Aircraft Rework by Contract	18,479	3.9	721	2,594	21,794	
930 Other Depot Maintenance	1,816	3.9	71	264	2,151	
989 Other Contracts	73,989	3.9	2,884	-2,856	74,017	
TOTAL Other Purchases	214,971		9,389	49,116	273,476	
GRAND TOTAL	623,797		46,114	158,870	828,781	

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1985
(\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Rate Difference	Growth Percent	Program Growth Amount	FY 1985 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	41,682			3.0	1,260	1,212
103 Wage Board	23,906			1.6	382	728
106 Benefits to Former Employees	17			5.9	1	-18
TOTAL Civilian Personnel Costs	65,605				1,643	1,922
Travel						
304 Per Diem, Programmatic	6,401			.5	30	933
305 Other Travel Costs, Prog	2,613			3.9	101	3,048
306 MAC Passenger, Prog	15			-6.7	-1	3
TOTAL Travel	9,029				130	3,984
Stock Fund Purchases						
501 DFSC Managed Fuel	155,780			-7.9	-12,315	2,656
511 Service Managed Equipment	2,159			1.6	35	1,114
512 DLA Managed Equipment	1,550			.6	10	-3
513 Other Stock Fund Equipment	771			4.8	37	1,325
514 Stock Fund Furniture	794			4.8	39	821
521 Service Managed Supp & Mat	59,562			1.7	1,012	82
522 DLA Managed Supp & Mat	9,839			.7	70	9,032
523 Other Stock Fund Supp & Mat	6,962			4.8	335	18,941
591 Direct Reimbursement: Non-Fuel	-25,000					15,171
592 Direct Reimbursement: Fuel				-71.6	-3,400	-3,400
TOTAL Stock Fund Purchases	212,417				-7,100	-7,100
					7,123	100,822
						320,362

Department of the Navy
Operation and Maintenance, Navy Reserve

DATA BOOK

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O&MNR

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Thousands)

Reimbursable Program

Source	FY 1984	FY 1985	FY 1986
Intra-fund	49,744	52,132	54,478
Trust Funds	691	2,158	2,255
Non-Federal Sources	10,112	11,131	11,632
Department of the Navy	51,606	44,656	49,670
Research and Development	16,015	10,361	10,827
Family Housing	110,342	98,733	94,154
Defense Agency	30,289	19,594	20,476
Department of the Army	3,437	2,224	2,324
Department of the Air Force	8,015	5,186	5,419
Other Federal	87	91	95
Off Budget	106	111	116
Other DOD	21,677	14,023	14,654
Total	<u>302,121</u>	<u>260,400</u>	<u>266,100</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfers to Other Appropriations

Transfer to Operation and Maintenance, Navy to appropriately reflect costs of civilian personnel engaged in Marine Corps projects at the Naval Training Equipment Center Orlando, Florida. -770

Transfer to the Family Housing Management Account, Defense reflects assumption of indirect support costs previously financed by this appropriation. -450

Decrease reflects an inter-service transfer of one end strength from Headquarters Battalion, Henderson Hall, Arlington, Virginia to the Naval District of Washington to support the Headquarters Battalion motor vehicle maintenance function. -294

10. FY 1986 President's Budget

1,667,400

-26

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease related to completion of various factory training requirements including the AN/TPS-59 radar set.	-1,800
Reduction in funding is possible as leasing of computer time on a commercial computer is no longer required for maintenance on the current Marine Air Ground Task Force (MAGIF) Lift Model.	-5
Reduction in funding for Contractor Engineering Technical Services (CETS). This reduction results in slipping of fielding dates for some radar and communications equipment; removal of equipment from the inventory; and the reduction of man-months to support existing equipment.	-2,373
Decrease results from a reduction in the financed backlog of services purchased from Navy's industrially funded activities.	-1,200
Decrease due to the completion of one time designing and engineering costs in the basic electronic system engineering plan associated with site preparation for new equipment for the World-Wide Military Command and Control System (WWMCCS).	-116
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00242. The audit recommends performance of economic analyses on leased equipment contracts prior to renewal in an effort to exercise purchase options.	-518
Savings realized as a result of the Efficiency Review Program.	-400
A decrease in recruit input from 45,510 to 42,294 will result in decreased variable recruit training cost requirement.	-339

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in transporation charges related to the Maritime prepositioning Ship (MPS) Program. -19,310

Reduction in first destination transportation charges as a result of fewer scheduled deliveries in FY 1986 than in FY 1985 of the following: -12,370

M939 Series 5-ton trucks -2,469
LVT SLEP Program, -186 vehicles -4,345
LVTP7AS (New Production), -175 vehicles -371

Commercial Utility Cargo Vehicles, -767
vehicles -1,514
Ammunition -13,432 short tons -2,977
All other items -694

Reduction in funding as a result of the completion of Test Programs Set Development System (TPSDS) hardware procurement and installation during FY 1985 in support of the Marine Corps Automatic Test System (MCATES). -51

Reduction in funding as a result of a decrease in the quantity of M213 fuzes (used in the fragmentation hand grenades) being replaced in FY 1986. These fuzes were found to be extremely susceptible to atmospheric moisture intrusion; therefore, a replacement program was started in FY 1985. -113

Savings realized as a result of the assumption by the Department of Defense of the freight bill auditing function. -200

Decrease in applicant processing costs due to decreased accession plan of 4,097 non-prior service regular enlisted applicants (\$69 x 4,097). -282

PROGRAM AND PRICE GROWTH
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 (Dollars in Thousands)

	<u>FY 1984 Program</u>	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1985 Program</u>
Other Purchases							
913 Purchased Utilities	2,147	-	-	3.9	84	-4	2,227
914 Communications	943	-	-	3.9	37	8	988
915 Rents	1,194	-	-	3.9	86	-526	1,754
917 Postal	943	-	-	-	-	430	1,373
919 Equipment	247	-	-	3.9	10	-101	156
920 Supplies	2,923	-	-	3.9	114	403	3,440
921 Printing & Reproduction	257	-	-	3.9	10	-50	217
922 Equipment Maintenance	781	-	-	3.9	30	399	1,210
923 Facility Maintenance	2,918	-	-	3.9	114	316	3,348
989 Other Contracts	9,037	-	-	3.9	352	855	10,244
999 Total Other Purchases	22,390	-	-	-	837	1,730	24,957
Total Appropriation	52,111	-	-	-	1,272	5,459	58,842

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent Amount	Program Growth Amount	Total FY 1986 Program
<u>Civilian Personnel Compensation</u>					
101 General Schedule	4,328	-	-5.7	-245	434
101 Total Compensation	4,328	-	-	-245	434
199 Total Compensation	4,158	-	4.3	115	-
199 Total Compensation	4,158	-	-	115	-
<u>Travel</u>					
304 Mission Per Diem	1,427	-	-	-	1,427
305 Mission Transportation	2,731	-	4.3	115	-
399 Total Travel	4,158	-	-	115	-
399 Total Travel	4,158	-	4.3	115	-
<u>Stock Fund Purchases</u>					
501 DFSC Fuel	1,839	-	-11.1	-204	-
511 Service Managed Equipment	130	-	-53.8	-70	-
512 DLA Managed Equipment	1,181	-	-5.8	-68	-
514 SF Furniture	429	-	4.3	18	-
521 Service Managed Supplies	1,543	-	-53.8	-830	-
522 DLA Managed Supplies	15,919	-	-5.8	-923	2,632
599 Total Stock Fund Purchases	21,041	-	-	-2,077	2,632
599 Total Stock Fund Purchases	21,041	-	-	-2,077	2,632
<u>Industrial Fund Purchases</u>					
601 Depot Maintenance	1,665	-	IF	27	-
699 Total IF Purchases	1,665	-	IF	27	-
699 Total IF Purchases	1,665	-	-	-	-
<u>Transportation Costs</u>					
731 Commercial Air	45	-	4.3	2	-
751 Commercial Surface	2,648	-	4.3	114	-
799 Total Transportation Costs	2,693	-	-	116	-
799 Total Transportation Costs	2,693	-	4.3	96	-
913 Purchased Utilities	2,227	-	4.3	42	-
914 Communications	988	-	4.3	42	-
914 Communications	988	-	-	-	-

PROGRAM AND PRICE GROWTH
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 (Dollars in Thousands)

	Base Adjustment	Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1986 Program
	FY 1985 Program				
915 Rents	1,754	-	4.3	76	351
917 Postal	1,373	-	-	-	1,373
919 Equipment	156	-	4.3	7	163
920 Supplies	3,440	-	4.3	148	4,081
921 Printing & Reproduction	217	-	4.3	8	225
922 Equipment Maintenance	1,210	-	4.3	52	1,262
923 Facility Maintenance	3,348	-	4.3	144	2,797
989 Other Contracts	10,244	-	4.3	440	11,278
999 Total Other Purchases	24,957	-	-	1,013	26,713
Total Appropriation	58,842	-	-	-1,051	3,809
					61,600

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1985 Amended President's Budget	58,642
2. Congressional Actions	
3. FY 1985 Appropriation	<u>58,642</u>
4. Proposed Supplemental	200
a. Civilian Pay Raise	+200
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	3,144
	Provides funding for initial issue of 14,000 Personnel Armor System Ground Troops (Kevlar) helmets for the Fourth Marine Division and the Fourth Marine Aircraft Wing.
	Provides funding for initial issue of 35,000 camouflage field jacket to the Fourth Marine Division and the Fourth Marine Aircraft Wing.
	Funding for maintenance of real property (MRP) is increased in order to reduce the maintenance backlog at Reserve training centers.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

8. Program Decreases		-3,144
	Reduction reflects the lower requirement for individual and organizational equipment and supplies as SMCR end strengths are lowered for FY 1984 and FY 1985.	-1,984
	In order to fund emergent FY 1985 requirements, deferrals are made in filling authorized Table of Equipment (T/E) deficiencies.	-939
	Reduction in the number of leased commercial vehicles.	-137
	Recosting civilian personnel salaries based on latest available compensation data.	-84
9. FY 1985 Current Estimate		<u>58,842</u>
10. Price Growth		-1,051
	Stock Fund Fuel	
	To support announced stock fund fuel price decreases to be effective 1 October 1985.	-204
	Other Stock Fund Rates	
	To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-1,873
	Industrial Fund Rates	
	To support announced price increases to be effective 1 October 1985 for reimbursable support services purchased from industrially funded activities.	+27

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of material and services from other than stock and industrial funds.

Five percent reduction in civilian personnel salaries.

Annualization of FY 1985 Civilian Pay Raises.

Transfers from Other Appropriations

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as governing factor.

11. Program Increases

- a. One Time FY 1986 Costs -0-
- b. Program Growth in FY 1986 5,390

Provides 20,000 sets of improved chemical protective clothing for the Fourth Marine Division and the Fourth Marine Aircraft Wing.

+1,646

As part of the effort to manage retired pay accrual, additional resources are needed to improve Marine Corps input to the Reserve Component Common Personnel Data System (RCCPDS). Included are sixteen civilian personnel and automated data processing support for the computer mainframe at the Marine Corps Reserve Support Center and for workstations at Reserve Training sites throughout the country.

+1,250

O&MMCR
7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides increased funding for initial issue of 10,000 Personnel Armor System Ground Troops (KEVLAR) helmets for the Fourth Marine Division And the Fourth Marine Aircraft Wing. +1,005

Provides increased funding for 5,100 vests of lightweight body armor for the Fourth Marine Division. +867

Funding provides for increased costs of facility rentals for Reserve training centers. +351

Seventeen additional civilian personnel are required for administration and disbursing support of the Marine Corps Reserve. Nine are administrative personnel assistants located at the Marine Corps Reserve Support Center and eight are pay clerks located at the Marine Corps Finance Center. +189

Annualization of FY 1985 civilian personnel strength increase. +62

An increase of two civilian personnel, a draftsman and a voucher examiner, is required for joint support of the Fourth Marine Division and the Fourth Marine Aircraft Wing. +20

c. New FY 1986 Program -0-

12 Program Decreases -1,653

a. One Time FY 1985 Costs -958
Reduction is for the one-time FY 1985 purchase of camouflage field jackets.

O&MMCR
8

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reduction is for the one-time FY 1985 increase of funding for maintenance of real property (MRP).

Decrease for the FY 1985 project to upgrade the ventilation at indoor rifle ranges to meet OSHA standards.

- b. Annualization of FY 1985 Decrease -0-
- c. Program Decreases in FY 1986 -0-
- d. Transfers to Other Appropriations -0-

13. FY 1986 President's Budget 61,600

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	565	854	846
Department of the Army	<u>29</u>	<u>36</u>	<u>44</u>
TOTAL	604	900	900

Department of the Navy
Operation & Maintenance Data Book

SPECIAL INTEREST SUBJECTS

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SUMMARY OF SPECIAL INTERFEST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
	<u>Military</u>	<u>Civilian</u>	<u>Oblig</u>
	<u>End</u>	<u>End</u>	<u>by</u>
	<u>Strength</u>	<u>Strength</u>	<u>Appn</u>
1. Ship Operations			
Total	200,596	2,628,934	2,627,159
O&M, N	197,589	2,579,041	2,578,529
O&M, NP	3,007	40,464	43,620
RDT&E, N		9,429	5,010
2. Total End Year Ship Inventory (Number)		523	542
3. Depot Level Maintenance & Modernization - Ships			
Total	4,540,811	5,535,973	5,273,638
O&M, N	4,460,905	5,431,798	5,151,818
O&M, NP	71,777	91,787	105,679
RDT&E, N	8,129	12,388	16,141
4. Aircraft Operations			
Total	1,789,291	2,662,302	3,345,370
O&M, N	1,585,680	2,371,564	3,019,674
O&M, NP	188,395	276,581	309,142
RDT&E, N	15,207	14,157	16,554
5. Total Active Aircraft Inventory (Number)	5,616	5,627	5,720
6. Depot Level Maintenance - Aircraft			
Total	2,054,213	2,015,147	1,413,063
O&M, N	1,950,190	1,866,340	1,247,479
O&M, NP	104,023	148,807	165,584

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SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
	<u>Military Strength</u>	<u>Civilian Strength</u>	<u>Obligs by Appn</u>
	<u>Military End Strength</u>	<u>Civilian End Strength</u>	<u>Military End Strength</u>
7. Public Affairs Activities			
Total	282	65	9,408
O&M, N	55	2,668	58
O&M, MC	10	282	10
O&M, NR	150	5	2,814
MPN	132	3,535	291
MPMC		2,918	5
		139	5,332
		139	5,337
			138
			139
			139
8. Headquarters Operation & Administration			
Total	10,884	9,293	863,660
O&M, N	7,108	412,354	7,192
(Direct)	(6,753)	(391,673)	(6,860)
(Reimbursable)	(355)	20,681	(332)
O&M, MC	679	31,897	759
(Direct)	(675)	(31,805)	(756)
(Reimbursable)	(4)	(92)	(35,937)
O&M, NR	124	4,951	127
(Direct)	(123)	(4,886)	(127)
(Reimbursable)	(1)	(65)	(6,178)
PNT&E, N	434	24,766	438
(Direct)	(406)	(23,319)	(407)
(Reimbursable)	(28)	(1,447)	(31)
MCON	213	16,126	184
(Direct)	(213)	(16,126)	(184)
MPN	8,774	254,685	17,001
MPMC	2,110	56,008	366,844
NIF	735	62,873	72,553
		8,987	8,987
		1,922	1,923
		791	70,808
			791
			71,732

10.1

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	<u>FY 1984 Actual</u>	<u>Military End Strength</u>	<u>Civilian End Strength</u>	<u>Chtlgs by Appn</u>	<u>FY 1985 Estimate</u>	<u>Military End Strength</u>	<u>Civilian End Strength</u>	<u>Chtlgs by Appn</u>	<u>FY 1986 Estimate</u>	
									<u>Military End Strength</u>	<u>Civilian End Strength</u>
9. Real Property Maintenance										
Total	1,032,320				1,125,457				1,089,477	
O&M, N	716,466				829,645				805,275	
O&M, MC	274,930				246,762				242,009	
O&M, NR	36,686				43,943				37,381	
O&M, MCR	2,918				3,348				2,797	
RDT&E, N	1,320				1,759				2,015	
10. Travel & Transportation of Persons										
Total	932,774				953,247				990,316	
O&M, N	300,850				286,000				303,225	
O&M, MC	61,594				66,626				65,706	
O&M, NR	9,029				13,143				18,726	
O&M, MCR	5,586				4,158				4,273	
RDT&E, N	15,028				17,550				18,330	
MCCN	3,840				4,329				4,436	
FH, N&MC	1,365				1,450				1,546	
MPN	163,074				181,529				176,833	
MPMC	82,819				84,634				83,856	
RPN	69,289				77,002				85,742	
PPMC	19,211				23,056				22,473	
LSNA (Reimbursable)	2				3				3	
NIF (Reimbursable)	199,391				193,008				213,450	
MCIF (Reimbursable)	696				754				717	
11. Environmental Restoration										
Total	15,529				37,725				43,906	
O&M, N	0				0				42,906	
WPN	0				0				1,000	
Environmental Restoration, Defense (DON Allocation)	15,529				0(0)5				0	
					37,725					

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
AFCENT MPN MPMC	7 1		192 35	7 1		266 50	7 1		276 52
AFSOUTH MPN MPMC O&M, N (DIR)	218 7		4520 224 3 1162	233 8 3 1162		6899 371 3 1287	233 8 3 1287		7168 1335 1335
AIR SOUTH MPN MPMC	4 1		70 35	4 1		98 50	4 1		102 52
NAV SOUTH M, N	16		489	16		677	16		701
LAND SOUTHEAST MPN	6		105	7		173	7		179
STRIKE FOR SOUTH MPN MPMC	39 6		1009 209	42 6		1568 300	42 6		1627 312
LAND SOUTH MPN	8		140	8		197	8		205
NAEW MPN	8		279	10		497	10		515
UNC MPMC	2		70	2		100	2		104
CFCK MPN MPMC	30 9		758 254	36 11		1388 464	36 11		1441 483

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD MPN MPMC	34 3	1245 49 3	2367 49 3	2367 49 3	211 121	2453 126	2453 126	2453 126	2453 126
NATO MPN MPMC	151 4	3066 173 4	5013 172	5013 172	200 4	5218 208	5218 208	5218 208	5218 208
SACLANT MPN MPMC O&M, N (DIR) (REIMB)	215 3	5255 218 3	7440 218 3	7440 218 3	150 285 8	7722 156	7722 156	7722 156	7722 156
CINCCHAN MPN O&M, N (DIR)	16	536 17 62 62	764 18 63 63	764 18 63 63	596 14	850 65 65	850 65 65	850 65 65	850 65 65
WESTLANT MPN	14	431 14	596 14	596 14	596 14	618	618	618	618
IBERLANT MPN O&M, N (DIR) (REIMB)	29	787 129 65 1	1091 160 95 1	1091 160 95 1	1091 160 95 1	1131 167 102 1	1131 167 102 1	1131 167 102 1	1131 167 102 1
STRIKEPLANT MPN	7	216 9	378 9	378 9	378 9	392	392	392	392
SHAPE MPN MPMC	58 4	1574 139 64 3	2454 150 64 3	2454 150 64 3	2454 150 64 3	2547 156	2547 156	2547 156	2547 156
AFNORTH MPN MPMC	42 6	945 139 46 4	1509 200 46 4	1509 200 46 4	1509 200 46 4	1566 208	1566 208	1566 208	1566 208

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
	END	END	OBLIG	END	END	OBLIG	END	END	OBLIG
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	STRENGTH	\$000
SUBTOTAL	9063	9055	792147	9023	9247	913987	8994	9316	943383
MPN	7114	211731	7258			303714	7228		
MPMC	1949	51280	1765			65594	1766		
O&M, N (DIR)	6870	388523		6948		390526		6973	
(REIMB)	6532	370645		6635		370744		6727	
O&M, NR (DIR)	328	17878		313		19782		246	
(REIMB)	124	4951		127		6178		145	
O&M, MC (DIR)	123	4886		127		6178		145	
(DIR)	1	65							
679	31897		759			36029		785	
675	31805		756			35937		782	
4	92		3			92		3	
(REIMB)									
RDT&E, N (DIR)	434	24766		438		24137		438	
(REIMB)	406	23319		407		22312		438	
MCON (DIR)	28	1447		31		1825			
213	16126		184			17001		184	
213	16126		184			17001		184	
735	62873		791			70808		791	
NIF									

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY	1984 ACTUAL	FY 1985 ESTIMATE			FY 1986 ESTIMATE		
MILITARY CIVILIAN	TOTAL	MILITARY CIVILIAN	TOTAL	MILITARY CIVILIAN	TOTAL	MILITARY CIVILIAN	TOTAL
END	END	END	END	END	END	END	END
STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH

NAVY/MARINE CORPS

COONTRALANT	45	1114	45	1641	45	1704
MPN	6	481	7	533	7	542
O&M, N	5	459	6	490	7	542
(DIR)	1	22	1	43		
(REIMB)						
FMMFLANT	16	489	19	782	19	811
MPN	8064	388		11499	388	11972
MPMC	373					

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CINCLANTFLT MPN MPMC O&M, N (DIR) (REIMB)	406 7	161 153 8	11316 189 6637 6419 218	420 7	157 151 151	16524 321 7640 7439 201	429 7	157 156 1	17369 334 7627 7571 56
LANTCOM OPSUPPFAC MPN O&M, N (DIR)	193 26 26	4035 3700 3700	189 29 29	5533 3791 3791	189 29	5533 3791 3791	5782 29	5782 29	5782 3911 3911
COMINNEWARCOM MPN O&M, N (DIR) (REIMB)	73 19 19	2044 4110 2428 1682	76 22 22	3032 4050 2625 1425	76 22	3032 4050 2625 1425	3145 22	3145 22	3145 4518 3093 1425
COMSUBBLANT MPN O&M, N (DIR) (REIMB)	311 60 56 4	7750 4207 4117 90	308 63 59 4	10880 3269 3142 127	307	10880 3269 3142 127	11200 63	11200 63	11200 3133 3133
COMNAVFLANT MPN MPMC O&M, N (DIR) (REIMB)	294 16 111 106 5	8262 418 5939 5870 69	294 16 115 110 5	11445 599 5441 5298 143	288 16	11445 599 5441 5298 143	11522 115 623 5585 5537 48	11522 115 623 5585 5537 48	11522 115 623 5585 5537 48
COMNAVSURFLANT MPN MPMC O&M, N (DIR) (REIMB)	314 10 121 120 1	8335 293 6483 6461 22	303 8 125 124 1	11383 371 6494 6462 32	315 8	11383 371 6494 6462 32	12117 125 7526 7526 125	12117 125 7526 7526 125	12117 125 7526 7526 125

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL	FY 1985 ESTIMATE			FY 1986 ESTIMATE			
		MILITARY	CIVILIAN	TOTAL				
MILITARY CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY CIVILIAN			
END END	OBLIG	END END	OBLIG	\$000	END END			
STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH			
NAVY/MARINE CORPS								
COMNAVAIRPAC MPN MPMC O&M, N (DIR)	268 14	7482 408 5762 5762	264 14	150 150	10361 585 6217 6217	260 14	150 150	10546 609 6018 6018
COMNAVSURFPAC MPN MPMC O&M, N (DIR)	351 5	9007 154 4527 4527	346 5	66 66	12663 221 4415 4415	340 5	66 66	12790 230 4428 4428
COMTRAPAC MPN O&M, N (DIR)	33	880 290 290	25	8	961 302 302	24	8	971 300 300
FMFPAC MPN MPMC O&M, MC (DIR)	23 339	659 720 335 468	18 18 18	18 18 18	10631 472 472	335 18 18	18 18 18	720 11064 459 459
CINCSUSNAVEUR MPN MPMC O&M, N (DIR) (REIMB)	254 6	7375 223 4368 3909 459 1	233 4	36 36	9409 171 4185 3942 243	238 4 37 37	37 37	10047 178 4774 4525 249
FMFEUR MPMC	25	529	25		848	25		882
FOCCEUR MPN O&M, N (DIR)	97	2003 1243 1243	96		2772	95		2888 1781 1781

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVOCEANCOM MPN O&M, N (DIR)	24	46	908 1663 1663	25	46	1337 1504 1504	25	46	1385 1657 1657
SPACE COMMAND MPN O&M, N (DIR) (REIMB)	27	31	1030 1401 1401	39	37	1902 2198 2181 1	39	37	1971 2992 2992
CINCPACFLT MPN MPMC O&M, N (DIR)	534 14	91	14720 423 7731 7731	580 15	93	22441 606 4502 4502	591 15	93	23689 631 4374 4374
DPSCPAC O&M, N (DIR)	30	30	3440 3440	31	31	4252 4252	31	31	4728 4728
COMTHIRDFLT MPN MPMC O&M, N (DIR) (REIMB)	22 1	28	618 35 3429 3394 35	18 1 27	27	757 50 3251 3219 32	20 1	27	869 52 3282 3250 32
COMSUBPAC MPN O&M, N (DIR)	233	41	5965 3266 3266	254	41	9110 3031 3031	254	41	9454 52 3288 3288
COMNAVLOGPAC MPN O&M, N (DIR) (REIMB)	105	31 30 1	3186 2050 2011 39	105	28 27 1	4468 1951 1910 41	100	28 27 1	4504 1941 1900 41

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 ESTIMATE	
MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	OBBLIG	END	END	OBBLIG
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000

NAVY/MARINE CORPS

NAVININTCOM CLASSIFIED - (DETAILS AVAILABLE UPON REQUEST)

COMNAVMEDCOM MPN O&M, N (DIR) (REIMB)	170	209	5832 7407 208 1	180 222 7360 47	8669 7477 7477
NMMSFC MPN O&M, N (DIR)	16	19	420 682 19 682		
NAVHEALTH SCI ED TRACMD MPN O&M, N (DIR)	50	42	1410 1373 42 1373	63 42 42 1380	2430 1380 1380
NAVAMEDRCH DEV MPN RDT&E, N (DIR)	16	19	582 1573 19 1573	18 23 23 1655	914 1655 1655
NAVSECGRU MPN O&M, N (DIR)	231	117	6462 4395 117 4395	255 126 126 5234	9952 5234 5234
NAVDISTWASH MPN O&M, N (DIR)	28	12	653 382 12 382	26 12 12 440	860 440 440
NAVTELCOM MPN O&M, N (DIR) (REIMB)	90	184 182 2	2807 7757 7721 36	108 184 182 2	4888 7982 7938 4

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	OBLIG	END	END	OBLIG	END	END	OBLIG
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000
NAVY/MARINE CORPS								
NAVFACENGCOM								
MPN	52	366	1955	52	2661	52	390	2756
O&M, N		344	17735		21055		369	20949
(DIR)		22	1922		18208		21	18089
MCON		213	16126		2847		21	2860
(DIR)			16126		17001		184	17309
ONR								17309
MPN	35	415	1356	43	2314	42	2338	
MPMC	1	387	23193	1	22482	1	52	
RDTE, N		28	21796		20657		415	22603
(DIR)			1447		1825		415	22603
CHAVRESFOR								
MPN	47	115	1056	30	1084	19	863	
O&M, NR		114	4505		5623		5865	
(DIR)			4440		114		132	
(REIMB)		1	65		5623		132	
CNET								
MPN	107	287	3336	113	5010	113	5193	
MPMC	2	245	335	1	50	1	52	
O&M, N		42	11005		12062		281	11790
(DIR)			10208		10691		255	10987
(REIMB)			797		1371		26	803
AIR TRNG CMD								
MPN	88	76	2841	98	4422	98	4582	
MPMC	4		139	4	200	4	208	
O&M, N			2729		3443		3296	
(DIR)					3443		3296	
TECH TRNG CMD								
MPN	108	114	3216	111	4711	112	4909	
MPMC	5	108	4051	4	114	4	1119	
O&M, N			3978		4157		4100	
(DIR)		6	73		105		104	
(REIMB)					100		101	
					5		170	
								72

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL				FY 1985 ESTIMATE				FY 1986 ESTIMATE			
MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL	
END	END	OBIG	\$000	END	END	OBIG	\$000	END	END	OBIG	\$000
STRENGTH	STRENGTH	STRENGTH		STRENGTH	STRENGTH	STRENGTH		STRENGTH	STRENGTH	STRENGTH	
NAVY/MARINE CORPS											
NAVMAT MPN MPMC O&M, N (DIR)	113 5	4137 174 19217	117 5	432 432	5925 250 20017	114 5	434 434	5964 260 20040	5964 260 20040	5964 260 20040	
NAALC MPN O&M, N (DIR)	94	93 93	2136 4653	77 90	2586 4247	80	90	2762 3522	2762 3522	2762 3522	
NAVAIRSYSCOM MPN MPMC O&M, N (DIR) (REIMB)	38 52	520 502 18	1408 1475 20695 19725 970	40 43 512 499 13	2052 2122 19860 19014 846	40 43	512 499 18824 13	2125 2204 19691 18824 867	2125 2204 19691 18824 867	2125 2204 19691 18824 867	
NAVSEASYSCOM MPN MPMC O&M, N (DIR) (REIMB)	47 5	805 787 18	1612 139 39867 39428 439	46 5 800 782 18	2262 250 34406 33788 618	46 5	805 787 18	2343 260 32946 32392 554	2343 260 32946 32392 554	2343 260 32946 32392 554	
NAVELEXSYSCOM MPN MPMC O&M, N (DIR) (REIMB)	15 15	158 157 1	518 417 7827 7796 31	15 14 155 154 1	777 700 6080 6106 26	14	14	747 727 155 154 1	747 727 155 154 1	747 727 155 154 1	
NAVSUPSYSCOM MPN O&M, N (DIR) (REIMB)	85	438 383 55	3228 33142 29766 3376	85 427 355 72	4478 35419 31756 36663	85	427 355 72	4638 36928 33321 3607	4638 36928 33321 3607	4638 36928 33321 3607	

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 ESTIMATE	
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000

NAVY/MARINE CORPS

NAVIACSUPACT MPN O&M, N (DIR) (REIMB)	10	50	361 6756 5956 800	14 55 40 15	690 10113 9629 484	14 55 46 9
NAVDAC MPN O&M, N (DIR) (REIMB)	36	174	1280 10738 10496 242	53 185 185	2654 8601 8601	43 185 185
AIMSO MPN O&M, N (DIR) (REIMB)	24	22	538 2776 2535 241	25 25	835 5845 5845	23 25 25
HQ MARCORPS DEPT MPMC MPMC O&M, MC (DIR) (DIR)	24 396	133 133	722 12599 6045 6045	29 341 133 133	1279 16482 8294 8294	29 342 136 136
HQ MARCORPS NON-DEPT MPMC MPMC O&M, MC (DIR) (DIR)	576	529 525 4	15439 25384 25292 92	456 608 605 3	16281 27263 27171 92	456 631 628 3
MSC MPN MPMC NIF NIF	70 1	421	1923 35 36568	76 1	3001 50 41287	79 1
NARDACWASH MPN NIF	116	314	2753 26305	126	4546 29521	122 335

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL	FY 1985 ESTIMATE
MILITARY CIVILIAN	TOTAL	MILITARY CIVILIAN
END END	OBLIG	END END
STRENGTH STRENGTH	\$000	STRENGTH STRENGTH

	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
SECNAV/STAFF OFF			
MPN	226	7834	232
MPMC	44	1254	41
O&M,N	562	38750	558
(DIR)	549	37726	36398
(REIMB)	13	1024	35606
			992
3DM			
MPN	2	59	81
O&M,N	0	60	61
(DIR)	1	60	61
OPNAV			
MPN	1270	46073	63626
MPMC	33	1284	1288
O&M,N	679	988	1494
(DIR)	597	31	31
(REIMB)	82	41901	44366
O&M,NR	9	38318	40122
(DIR)	9	3583	622
		446	4244
OPNAVSUPPACT			
MPN	254	7097	7998
O&M,N	295	248	239
(DIR)	292	21253	19459
(REIMB)	3	21168	19459
		85	305
NAVY CIVILIAN PERSONNEL CMD			
MPN	79	3631	4004
O&M,N	79	3631	4004
(DIR)		79	79
FLD SPT ACT			
MPN	9	320	417
O&M,N	80	2941	4173
(DIR)	62	2323	3502
(REIMB)	18	618	671
NTISA			
MPN	20	628	1230
O&M,N	5	4151	5510
(DIR)		3193	4008
(REIMB)		958	1502

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Public Affairs
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Civilian end strength	10	10	10
Military end strength	132	139	139
<u>Obligations</u> (Dollars in Thousands)			
Military Personnel	2,918	5,337 1/	5,642
Operation & Maintenance	<u>282</u>	<u>291</u>	<u>295</u>
Total Obligations	3,200	5,725	5,937

Note:

1/ Includes provision for 1 July 1985 Military Pay increases.

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External Public Affairs
 Department of the Navy
 (Dollars in Thousands)

Navy

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Personnel</u>			
Military End Strength	150	139	138
Civilian End Strength	55	58	58
<u>Obligational Authority</u>			
Military Personnel, Navy	3,535	5,332*	5,486*
Operation and Maintenance, Navy	2,668	2,814	2,921
Operation and Maintenance, Navy Reserve	5	5	5
TOTAL, Navy	6,208	8,151	8,412

*Includes the following amounts for pay raise:

	<u>FY 1985</u>	<u>FY 1986</u>
4.0% effective 1 January 1985	189	250
3.0% effective 1 July 1985	40	160

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
UNIFIED COMMANDS									
ATLANTIC COMMAND	241 MPN MPMC O&M,N (DIR) (REIMB)	15 47 43 4	6800 462 6042 4590 1452	241 15 46 42 4	9450 664 5737 4712 1025	242 15 46 42 4	9988 660 6127 5099 1028		
U.S. FORCES AZORES	8 MPN O&M,N (DIR)	6 6 6	210 133 133	8 6 6	291 118 118	8 6 6	302 119 119		
ICELAND DEFENSE FORCE	36 MPN O&M,N (DIR)	8 412 412	932 412 412	36 8 8	1294 417 417	36 8 8	1343 452 452		
U.S. EUROPEAN COMMAND	109 MPN MPMC O&M,N (DIR)	25 751 106 106	3511 751 106 106	115 26 115 115	5091 1128 1115 1115	121 26 115 115	5463 1172 1118 1118		
PACIFIC COMMAND	254 MPN MPMC O&M,N (DIR) (REIMB)	31 105 101 4	6727 800 10058 10032 1026	243 30 112 106 6	9248 1270 10822 10549 1173	250 30 112 108 4	9869 1320 11442 11313 1129		
U.S. FORCES, JAPAN	14 MPN MPMC O&M,N (DIR)	14 45 45	454 408 2511 2511	14 14 45 45	627 585 2782 2782	17 14 45 45	759 609 2719 2719		
U.S. FORCES, KOREA	58 MPN MPMC O&M,N (DIR)	9 15 15	1481 258 1936 1936	46 6 15 15	1792 271 2206 2206	46 6 15 15	1859 282 2072 2072		

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DEPARTMENT OF THE NAVY
HEADQUARTERS ORGANIZATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	CSLIG	END	END	CSLIG	END	END	OBLS	END
STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH
GRAND TOTAL	10884	9293	863660	10909	9491	1008068	10910	9560	1042599
NSC	8774	254785	8987	366844	8987	366844	72553	1923	379043
OSI, N (CIA)	2110	52003	1922	416554	7192	416554	6954	1923	7554
OSI, N (CIA)	7195	391673	7192	6853	392677	6853	7217	42642	7217
OSI, N (CIA)	6753	3555	26521	332	21321	332	6954	407691	6954
OSI, N (CIA)	124	4551	4551	127	6178	127	265	18461	265
OSI, N (CIA)	123	4226	4226	127	6178	127	145	6410	145
OSI, N (CIA)	1	65	65						6410
OSI, N (CIA)	679	31967	759	36029	785	36029	785	1923	42203
OSI, N (CIA)	675	31805	755	35937	782	35937	782	1923	42111
SDTA, N (CIA)	4	92	92	3	92	3	3	92	3
SDTA, N (CIA)	434	24766	438	24137	438	24137	438	1923	24246
SDTA, N (CIA)	406	23519	437	22312	438	22312	438	1923	24246
SDTA, N (CIA)	23	1667	31	1825	31	1825	31	1923	24246
SDTA, N (CIA)	213	16126	164	17001	164	17001	164	1923	24246
SDTA, N (CIA)	213	16126	184	17001	184	17001	184	1923	24246
SDTA, N (CIA)	735	62873	791	70808	791	70808	791	1923	24246
U.S. CENTCOM*									
NSC	140	4955	146	6011	146	6011	6234	124	6234
NSC	131	3292	124	4679	124	4679	4865	124	4865

*Navy manpower staffing levels for the U.S. Central Command were not included in the fiscal year 1985 budget submit. Revised Department of Defense Directive, Number 5100.73 dated January 7, 1985, Subject: Department of Defense Management Headquarters and Headquarters Support Activities requires the identification of staffing at this command, as headquarters. The addition of U.S. Central Command is submitted, subject to Congressional approval.

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Operation and Maintenance, Navy
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	FY 1984 <u>Actual</u>	FY 1985 <u>Estimate</u>	FY 1986 <u>Estimate</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	417,179	455,351	456,820
Major Repair Projects	219,980	300,526	273,121
Minor Construction and Alteration	79,307	73,768	75,334
Total Maintenance and Repair of Real Property	716,466	829,645	805,275
b. <u>Budget Activity</u>			
1. Strategic Forces	20,299	28,195	21,128
2. General Purpose Forces	352,825	375,983	382,244
3. Intelligence and Communications	27,573	22,825	23,508
7. Central Supply and Maintenance	136,758	174,613	153,731
8. Training, Medical, and Other General Personnel Activities	160,211	210,157	202,073
9. Administration and Associated Activities	<u>18,800</u>	<u>17,872</u>	<u>22,591</u>
Total Maintenance and Repair of Real Property	716,466	829,645	805,275
2. <u>REQUESTED FLOOR</u>	605,000	764,000	725,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	890,000	935,000	980,000

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Operation and Maintenance, Navy Reserve
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
1. FUNDING PROGRAM			
a. Category of Maintenance			
Recurring Maintenance	19,443	19,342	17,753
Major Repair Projects	15,105	22,667	17,750
Minor Construction	<u>2,138</u>	<u>1,934</u>	<u>1,878</u>
Total Maintenance and Repair of Real Property	36,686	43,943	37,381
b. Budget Activity			
3 - Other Support	<u>36,686</u>	<u>43,943</u>	<u>37,381</u>
Total Maintenance and Repair of Real Property	36,686	43,943	37,381
2. REQUESTED FLOOR	30,000	37,000	33,600
3. BACKLOG OF MAINTENANCE AND REPAIR	55,000	50,000	47,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	163,768	150,351	162,199
Major Repair Projects	82,884	75,478	56,285
Minor Construction and Alterations	<u>28,278</u>	<u>20,933</u>	<u>23,525</u>
Total Maintenance and Repair of Real Property	274,930	246,762	242,009
b. <u>Budget Activity</u>			
General Purpose Forces	223,436	196,173	190,879
Central Supply and Maintenance	13,953	12,550	12,595
Training, Medical, and Other General Personnel Activities	36,787	36,901	37,409
Administration and Associated Activities	<u>754</u>	<u>1,138</u>	<u>1,126</u>
Total Maintenance and Repair of Real Property	274,930	246,762	242,009
2. <u>REQUESTED FLOOR</u>	237,100	227,000	217,800
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	193,772	229,127	273,346

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. FUNDDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance and Repair	2,128	2,133	1,773
Minor Construction and Alterations	<u>790</u>	<u>1,215</u>	<u>1,024</u>
Total Maintenance and Repair of Real Property	2,918	3,348	2,797
b. <u>Budget Activity</u>			
Guard and Reserve Forces	2,918	3,348	2,797
Total Maintenance and Repair of Real Property	<u>2,918</u>	<u>3,348</u>	<u>2,797</u>
2. <u>REQUESTED FLOOR</u>	2,200	2,700	2,500
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	936	450	391

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SHIP DEPOT LEVEL MAINTENANCE/MODERNIZATION
(DOLLARS IN THOUSANDS)

	FY 1984			FY 1985			FY 1986		
	Contract	In-House	Total	Contract	In-House	Total	Contract	In-House	Total
O&M, N	1,412,770	3,048,135	4,460,905	1,896,620	3,535,178	5,431,798	1,685,045	3,466,773	5,151,818
O&M, NR	53,178	18,599	71,777	85,897	5,890	91,787	94,923	10,756	105,679
R&T&E, N		8,129	8,129		12,388	12,388	16,141		
TOTAL	1,465,948	3,074,863	4,540,811	1,982,517	3,553,456	5,535,973	1,796,109	3,477,529	5,273,638

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FY 1984			FY 1985			FY 1986		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>SHIP MAINTENANCE:</u>									
Overhauls-Active	1,212.2	1,925.6	3,137.8	1,562.9	2,459.2	4,022.1	1,102.7	2,412.8	3,605.5
RA/TA-Active	713.8	1,421.4	2,135.2	895.1	1,880.5	2,775.6	405.5	1,867.7	2,273.2
	498.4	504.2	1,002.6	667.8	578.7	1,246.5	787.2	545.1	1,332.3
<u>AIRCRAFT MAINTENANCE:</u>									
Airframes	523.7	1,194.8	1,718.5	411.3	1,142.7	1,554.0	216.6	679.0	895.6
Engines	74.3	289.4	363.7	97.0	378.8	475.8	123.2	341.4	464.6
Components	11.8	216.0	227.8	16.9	317.9	334.8	15.9	312.5	329.4
Other Support	421.4	660.9	1,082.3	279.6	409.4	689.0	70.5	—	70.5
	16.2	28.5	44.7	17.8	36.6	54.4	7.0	26.1	32.1
<u>OTHER DEPOT MAINTENANCE:</u>									
Air Launched Weapons	169.6	555.7	724.3	217.1	634.0	851.1	304.9	711.7	1,006.6
Surface Missiles	20.2	54.0	74.2	32.8	81.1	113.9	21.9	91.6	103.5
Shipboard/Electronic Rework	1.5	18.5	20.0	3.7	20.4	24.1	7.9	30.6	38.5
Calibration	12.4	23.5	35.9	19.8	24.2	44.0	25.1	23.8	48.9
GSE Rework	10.8	66.9	77.7	15.8	66.0	81.8	16.2	65.2	81.4
Gun Maintenance	25.9	52.6	78.5	27.2	65.9	93.1	37.3	71.0	108.3
ASW Weapons Maintenance	10.3	31.0	41.3	1.6	36.7	38.3	1.2	41.5	42.7
Search Radar	22.4	136.5	158.9	23.2	127.6	150.8	24.1	136.2	150.7
Misc. Weapons/Equipment	3.2	11.8	15.0	2.2	17.6	19.8	4.4	22.0	26.4
	61.9	160.9	222.8	90.8	194.5	285.3	166.8	220.8	306.7

Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FY 1984						FY 1985						FY 1986					
	Financed			Unfinanced			Financed			Unfinanced			Financed			Unfinanced		
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost
<u>SHIP MAINTENANCE:</u>																		
Overhauls-Active	3,137.8		130.9		4,022.1		-		-		3,605.5		1		80.5			
PA/TA-Active	53	2,135.2	3	130.9	65	2,775.6	-	-	-	35	2,273.2	1	80.5	0	0			
<u>AIRPORT MAINTENANCE:</u>																		
Airframes	923	363.7	74	31.9	854	475.8	-	-	-	743	464.6	17	5.8					
Engines	2,128	227.8	316	33.2	2,434	334.8	-	-	-	2,147	328.4	101	13.6					
Components		1,082.3		73.2		689.0				98.9	70.5		83.1					
Other Support		44.7				54.4				9.3		32.1		19.3				
<u>OTHER DEPOT MAINTENANCE:</u>																		
Air Launched Weapons	724.3		150.5		851.1		236.1		1,006.6					278.3				
Surface Missiles		74.2	3,060	18.3	7,947	113.9	2,951	20.5	6,843	103.5	3,006	38.8						
Shipboard/Electronic Pework		20.0		8.0		24.1		18.6				38.5		10.7				
Calibration		35.9		5.5		44.0		10.0				48.9		28.9				
GSE Pework		77.7		5.8		81.8		6.1				81.4		2.6				
Gun Maintenance		78.5		22.2		93.1		30.3				108.3		19.7				
ASW Weapons Maintenance		41.3		-		38.3		9.3				42.7		20.4				
Search Radar		158.0		16.1		150.8		30.9				160.2		47.4				
Misc. Weapons/Equipment		15.0		6.9		19.8		6.9				26.4		2.3				
	???.8		76.7		285.3		103.5		396.7					98.5				

Numbers may not add due to rounding.

Note 1: The unfinanced amount refers to the amount required to meet Navy's material readiness goals. It does not refer to the "executable backlog" (the amount of workload which could be accomplished without additional end-strength, capacity, etc.).

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 Depot Maintenance Program
 Method of Accomplishment
 (Dollars in Millions)

	FY 1984			FY 1985			FY 1986			
	Contract	Financed	Organic	Contract	Financed	Organic	Contract	Financed	Organic	Total
<u>Ship Maintenance</u>										
Overhauls - Reserve Ships	8.7	.9	9.6	20.4	.6	21.0	12.4	.0	12.4	
RA/TA - Reserve Ships	36.2	12.6	48.8	38.2	6.8	45.0	57.6	5.0	62.6	
<u>Aircraft Maintenance</u>										
Airframe	11.9	48.7	60.6	10.6	65.9	76.5	37.8	46.5	84.3	
Engine	3.8	22.6	26.4	5.8	41.0	46.8	5.2	30.6	35.8	
Support Services	0	.2	.2	0	.7	.7	.3	.4	.7	
<u>Other Depot Maintenance</u>										
Gun Maintenance	-	3.3	3.3	-	1.4	1.4	-	3.3	3.3	
ASW Weapons Maintenance	4	1.1	1.6	.1	.7	.8	.1	.8	.9	
Misc. Weapons/Equipment										

Note: Numbers may not add due to rounding.

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 Depot Maintenance Program
 (Dollars in Millions)

	FUNDED DEPOT MAINTENANCE PROGRAM				UNFUNDED DEPOT MAINTENANCE PROGRAM (BACKLOG)			
	FY 1984		FY 1985		FY 1984		FY 1985	
	Actual Units	\$Mil	Estimate Units	\$Mil	Actual Units	\$Mil	Estimate Units	\$Mil
<u>Ship Maintenance</u>								
Overhaul RA/TA	4	9.6	3	21.0	6	12.4	-	-
	-	48.8	-	45.0	-	62.6	-	-
<u>Aircraft Maintenance</u>								
Airframe Rework	106	60.6	139	76.5	157	84.3	17	9.7
Engine Rework	283	26.5	329	46.8	252	35.8	35	8.1
Support Services	-	.2	-	.7	-	.7		
Other								
Sonar Gun & ASROC Overhauls	-	4.9	-	2.2	-	4.2		
TOTAL DEPOT MAINTENANCE	150.6		192.2		200.0		19.1	

Note: Numbers may not add due to rounding.

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THE HISTORY OF THE
LITERARY MAINSPEECH
OF THE
MAIN-
LAND
OF
THE
COUNTRIES

FY 1984 ACTUAL		FY 1985 BUDGET		FY 1986 ESTIMATE	
CONTRACT	FINANCIAL	CONTRACT	FINANCIAL	CONTRACT	FINANCED
ORGANIC	TOTAL	ORGANIC	TOTAL	ORGANIC	TOTAL

COMBAT VEHICLES MAINTENANCE

VEHICLES	22,796	21,171	22,796
OVERHAULS	-	-	-
REPAIR OF			
SECONDARY			
ITEMS			
20,411	20,411	-	18,898
2,408	2,408	-	2,744
-	-	-	2,744
OTHER	-	-	-
20,411	20,411	-	18,898
2,408	2,408	-	2,744
-	-	-	2,744
37,536	44,015	9,331	53,527
6,474	37,536	44,015	53,527
PER	PER	PER	PER
OVERHAULS	OVERHAULS	OVERHAULS	OVERHAULS
REPAIR OF	REPAIR OF	REPAIR OF	REPAIR OF
SECONDARY	SECONDARY	SECONDARY	SECONDARY
ITEMS	ITEMS	ITEMS	ITEMS
7,000	9,824	16,824	7,300
18,634	18,634	18,634	11,334
8,110	8,110	8,110	8,110
57,228	47,973	47,973	57,228
57,228	47,973	47,973	57,228
17,150	9,040	9,040	17,150

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**DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in thousands)**

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 ESTIMATE	
	FINANCED	FINANCED	FINANCED	FINANCED	FINANCED	FINANCED
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE						
VEHICLE OVERHAULS	-	554	554	-	561	561
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-
OTHER	-	22	22	-	9	9
OTHER DEPOT MAINTENANCE						
PEI OVERHAULS	-	964	964	-	955	955
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-
OTHER	-	47	47	-	140	140
					211	211

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FY 1984 ACTUAL				FY 1985 ESTIMATE				FY 1986 ESTIMATE			
	FINANCED		UNFINANCED		FINANCED		UNFINANCED		FINANCED		UNFINANCED	
	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
COMBAT VEHICLE MAINTENANCE												
VEHICLE OVERHAULS	5	554	-	-	4	561	-	-	2	213	-	-
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	22	-	-	-	9	-	-	-	20	-	-
OTHER DEPOT MAINTENANCE												
PEI OVERHAULS	613	964	-	-	772	955	-	-	569	782	-	-
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-	466	-	-
OTHER	-	47	-	-	-	140	-	-	-	211	-	-

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Aircraft Operations
Flying Hours Supported From Operation and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

	FY 1984 Program		FY 1985 Program		FY 1986 Program	
	Hours	Cost	Hours	Cost	Hours	Cost
Appropriation:						
Operation and Maintenance, Navy						
Strategic Forces	23	23,928	22	30,546	22	34,989
General Purpose Forces	1,336	1,398,454	1,343	2,107,267	1,440	2,709,329
Intelligence & Communications	4	3,882	5	6,591	6	6,998
Training & Recruiting	445	155,927	471	221,249	492	261,011
Administration	10	3,498	10	5,911	10	7,347
Total O&M, N	1,818	1,585,689	1,851	2,371,564	1,970	3,019,674

Operation and Maintenance,
Naval Reserve

Mission Forces	226	188,395	230	276,581	243	309,142
Total O&M, R	226	188,395	230	276,581	243	309,142
Grand Total	2,044	1,774,084	2,081	2,648,145	2,214	3,328,816

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	<u>ACTUAL</u> <u>30 Sept 1984</u>	<u>PLANNED</u> <u>30 Sept 1985</u>	<u>PLANNED</u> <u>30 Sept 1986</u>
Active Service	4,250	4,301	4,328
Reserve	590	570	608
Research	162	162	165
Pipeline	614	594	619
Total Active Aircraft Inventory	5,616	5,627	5,720

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Ship Operations
Steaming Hours and Costs

	FY 1984		FY 1985		FY 1986	
	Hours	\$Millions	Hours	\$Millions	Hours	\$Millions
<u>Operation & Maintenance, Navy</u>						
	<u>1,323.519</u>	<u>2,579.0</u>	<u>1,264.985</u>	<u>2,578.5</u>	<u>1,272.617</u>	<u>2,416.3</u>
<u>Strategic Forces</u>	136,612	115.2	141,325	127.8	140,390	120.4
<u>General Purpose Forces</u>	1,184,565	2,445.3	1,122,808	2,438.6	1,129,810	2,277.4
<u>Training</u>	2,342	18.5	852	12.1	2,417	18.5
<u>Operation & Maintenance, Navy Reserve</u>	37,075	40.5	33,976	43.6	37,302	45.9
<u>Grand Total</u>	<u>1,360,594</u>	<u>\$2,619.5</u>	<u>1,298,961</u>	<u>\$2,622.1</u>	<u>1,309,919</u>	<u>\$2,462.2</u>

Ship Operations
Inventory of Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Strategic	41	43	44
Battle Forces	425	433	439
Support Forces	45	52	54
Mobilization Forces	<u>12</u>	<u>14</u>	<u>18</u>
Total	523	542	555

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DEPARTMENT OF THE NAVY
LEGISLATIVE ACTIVITIES
(Dollars in Thousands)

FY 1986 CONGRESSIONAL SUBMIT

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Civilian End Strength	95	95	95
Military End Strength	125	125	125

Funding Support

Military Personnel, Navy	3,944	4,809*	5,045*
Military Personnel, Marine Corps	477	743*	765*
Operation and Maintenance, Navy	3,022	3,126	3,237
Operation and Maintenance, Marine Corps	15	16	16
TOTAL	7,458	8,694	9,063

* Includes the following amounts for pay raise:

	<u>FY 1985</u>	<u>FY 1986</u>
4.0% effective 1 January 1985	85	115
3.0% effective 1 July 1985	41	167

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DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1934

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1984)

A. LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
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1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).

Subtotal

12	425	51	1,905	231	2,561
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B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Subtotal	83	2,057	74	2,516	324	4,897
TOTAL	95	2,482	125	4,421	555	7,458
	041					

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1985)

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Av. No. Civ. Emps.	Total Cost	3	4	5	6
Civ. No. Pers.	Mil. Pers.	Total Cost	Mil. Cost	All Other Costs	Total Cost
11	425	48	2,711	243	3,379
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).

1	16	3	230	-	246
Subtotal	441	51	2,941	243	3,625

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committee, staff, and Members of Congress.

3	175	2	111	6	292
Subtotal	441	51	2,941	243	3,625
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

10	388	15	704	28	1,120
Subtotal	999	47	1,603	249	2,851
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

37	558	10	193	55	806	
Subtotal	83	2,120	74	2,611	338	5,069
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

142	95	2,561	125	5,552	581	8,694
TOTAL	Subtotal	441	51	2,941	243	3,625

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

<u>SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1986)</u>		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
<u>A. LEGISLATIVE LIAISON</u>	<u>Av. No. Civ. Emps.</u>	<u>Total CIV. Cost</u>	<u>Av. No. Mil. Pers.</u>	<u>Total Mil. Cost</u>	<u>All Other Costs</u>	<u>Total Cost</u>
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	11	430	48	2,798	253	3,481
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (Includes individuals who are assigned to budget offices or program offices).	1	16	3	237	-	253
Subtotal	12	446	51	3,035	253	3,734

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committee, staff, and Members of Congress.
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Subtotal	83	2,204	74	2,775	350	5,329
TOTAL	95	2,650	125	5,810	603	9,063
	(14.1)					

DEPARTMENT OF THE NAVY
NAVY BANDS

Number of Bands by Location

	FY 1984	FY 1985	FY 1986
CONUS	12	12	12
Overseas	5	5	5
Total	17	17	17

Military Personnel

	FY 1984	FY 1985	FY 1986
Officers	22	22	22
Enlisted	778	778	778
Total	800	800	800

Annual Performances

Ceremonial	3,185	3,690	3,690
On Base Concerts	1,223	897	897
Receptions and Dances	2,125	2,210	2,210
Off Base Concerts	1,272	1,129	1,129
Civilian Concerts	1,434	1,274	1,274
Parades	236	224	224
Other	2,207	2,434	2,434
Total	11,682	11,858	11,858

Resource Requirements by Appropriation (\$000)

Military Personnel, Navy	13,548	19,437	1/ 20,759
Operation and Maintenance, Navy	1,284	1,201	1,402
Other Procurement, Navy	-	58	0
Total	14,832	20,696	22,161

1/ Beginning in FY 1985 resources for retired pay of military personnel are included in the Military Personnel, Navy appropriation vice the Retired Pay, Defense appropriation.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

Number of Bands by Location

	FY 1984	FY 1985	FY 1986
CONUS	13 1/	13 1/	13 1/
Overseas	1	1	1
Total	14	14	14

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

	FY 1984	FY 1985	FY 1986
Officers	19	21	21
Enlisted	795	793	793
Total	814	814	814

Annual Performance

	FY 1984	FY 1985	FY 1986
Formal Concerts	1,313	1,306	1,386
Ceremonies	2,923	2,988	2,998
State/Official	823	757	768

Resource Requirements by Appropriations: (Dollars in thousand)

	FY 1984	FY 1985	FY 1986
Military Personnel	13,844	19,835	20,661
Operation and Maintenance	893	778	811

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FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING MANAGEMENT HEADQUARTERS (WMCCS ADP)	3
DECREASE MANNING COMMUNICATIONS SECURITY	- 14
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	+ 1
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	- 24
INCREASE MANNING WEATHER SERVICE	- 84
INCREASE MANNING OCEANOGRAPHY	3
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	- 1
DECREASE MANNING MAPPING, CHARTING AND GEODESY	10
DECREASE MANNING SERVICE SUPPORT TO DMA	- 1
INCREASE MANNING SERVICE SUPPORT TO NSA	52
INCREASE MANNING SERVICE SUPPORT TO DNA	+ 4
INCREASE MANNING SERVICE SUPPORT TO DCA	48
INCREASE MANNING SERVICE SUPPORT TO DIA	+ 3
DECREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	- 2
INCREASE MANNING COMMUNICATIONS - OCEANOGRAPHIC	1
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	21
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	+ 3
DECREASE MANNING PORT TERMINAL OPERATIONS (IF)	- 4
DECREASE MANNING A-7 SQUADRONS (RESERVE)	6
DECREASE MANNING F-4 SQUADRONS (RESERVE)	- 3
DECREASE MANNING F-14 SQUADRONS (RESERVE)	1
INCREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	- 1
DECREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (RESERVE)	2
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	- 13
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	+ 294
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	- 48
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	+ 6
INCREASE MANNING COASTAL/RIVER FORCES (RESERVE)	+ 5
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	+ 17
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	+ 62
INCREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	- 2
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+ 119
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	- 1
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC)	+ 11
DECREASE MANNING BASE COMM - OTHER NAVAL RESERVE	- 8
DECREASE MANNING BASE OPERATIONS - OTHER NAVAL RESERVE	- 324
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	+ 5
DECREASE MANNING BASE COMM (RESERVE AIR BASES)	-

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FISCAL YEAR 1985 END STRENGTH (CONT'D)

DECREASE MANNING	REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	6
INCREASE MANNING	BASE COMM (FLEET SUPPORT - SURFACE)	5
INCREASE MANNING	BASE OPERATIONS (FLEET SUPPORT - SURFACE)	289
DECREASE MANNING	MANAGEMENT HEADQUARTERS (SEA CONTROL/PROJECTION COMBAT CMDS)	10
INCREASE MANNING	BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	104
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	6
INCREASE MANNING	REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	65
INCREASE MANNING	BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	156
DECREASE MANNING	MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	2
DECREASE MANNING	BASE OPERATIONS (OTHER BASE SPT)	94
INCREASE MANNING	TACTICAL COMBAT SUPPORT (MAW)	17
INCREASE MANNING	DIVISIONS (MARINE)	67
INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC FSSG)	24
DECREASE MANNING	BASE OPERATIONS - USMC	2
INCREASE MANNING	TOMAHAWK CRUISE MISSILE PROJECT	2
INCREASE MANNING	COMBAT DEVELOPMENT SQUADRONS	12
INCREASE MANNING	TACTICAL CRYPTOLOGIC SUPPORT	40
DECREASE MANNING	AUDIOVISUAL ACTIVITIES - TACTICAL	59
INCREASE MANNING	ARMED FORCES RADIO & TV SERVICE (AFRTS)	23
INCREASE MANNING	CRYPTOLOGIC ACTIVITIES	56
INCREASE MANNING	CRYPTOLOGIC COMMUNICATIONS	6
INCREASE MANNING	REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	1
INCREASE MANNING	BASE OPERATIONS (CRYPTOLOGIC)	2
INCREASE MANNING	HUMAN INTELLIGENCE (OVERT)	11
DECREASE MANNING	PRairie WAGON	1
INCREASE MANNING	PRairie SCHOONER	1
INCREASE MANNING	EUROPEAN COMMAND GDIP ACTIVITIES	6
INCREASE MANNING	PACIFIC COMMAND GDIP ACTIVITIES	30
INCREASE MANNING	ATLANTIC COMMAND GDIP ACTIVITIES	38
INCREASE MANNING	FLEET INTELLIGENCE SUPPORT	11
INCREASE MANNING	INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	20
DECREASE MANNING	MANAGEMENT HEADQUARTERS (GDIP)	2
INCREASE MANNING	SATELLITE COMMUNICATIONS	2
INCREASE MANNING	NAVY COMMUNICATIONS (MANCAMS/COMSTAS)	81
INCREASE MANNING	LONG HAUL COMMUNICATIONS (DCS)	6
DECREASE MANNING	WMMCCS INFORMATION SYSTEM	5
DECREASE MANNING	BASE OPERATIONS (COMMUNICATIONS)	21
INCREASE MANNING	MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	1

055

FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING SH-3 SQUADRONS	+ 124
INCREASE MANNING S-3 SQUADRONS	+ 159
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 560
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 5
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 134
INCREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	+ 588
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 331
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +4 MCM IN FY 1986)	+ 299
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 217
INCREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	+ 47
DECREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	- 6
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (INCLUDES +1 LSD IN FY 1986)	+ 102
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 163
INCREASE MANNING SPECIAL WARFARE FORCES	+ 420
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 200
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCL. +1 TAO IN FY 1986)	+ 77
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+ 179
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (INCL. +3 ARS IN FY 1985, -3 ARS IN FY 1986)	- 411
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 64
INCREASE MANNING SPECIAL COMBAT SUPPORT	+ 18
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+ 449
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 427
INCREASE MANNING FLEET LOGISTICS SUPPORT	+ 15
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+ 8
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 144
INCREASE MANNING COVER AND DECEPTION PROGRAM	+ 27
INCREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SECGRU DETS)	+ 27
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 70
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 95
DECREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	- 1
DECREASE MANNING FLEET SUPPORT TRAINING	- 23
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	- 28
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	- 1
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+ 13
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	+ 34
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	+ 31
INCREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	- 9
	+ 238

(15)

FISCAL YEAR 1985 END STRENGTH

571,300

DECREASE MANNING SERVICE SUPPORT TO OSD/DSAA, MAP-REIMBURSABLE	- 1
DECREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	- 22
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	+ 326
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+ 309
INCREASE MANNING TRIDENT SUBMARINES (TWO ADDITIONAL IN FY 1985, ONE IN FY 1986)	+ 379
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+ 97
INCREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	+ 18
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+ 1
INCREASE MANNING SPACE SURVEILLANCE	+ 4
INCREASE MANNING LANTCOM ACTIVITIES	+ 7
INCREASE MANNING USEUCOM ACTIVITIES	+ 1
INCREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	+ 2
INCREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	+ 4
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEUCOM)	+ 1
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+ 10
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+ 11
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+ 2
INCREASE MANNING MULTIPURPOSE AIRCRAFT CARRIERS (INCLUDES CV-59 FROM SLEP, CV-71 PRECOM)	+ 3245
INCREASE MANNING A-6 SQUADRONS	+ 220
DECREASE MANNING A-7 SQUADRONS	- 767
INCREASE MANNING F/A-18 SQUADRONS	+ 1071
DECREASE MANNING F-4 SQUADRONS	- 4
INCREASE MANNING F-14 SQUADRONS	+ 335
INCREASE MANNING COD SQUADRONS	+ 84
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+ 97
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+ 238
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+ 35
INCREASE MANNING READINESS TRAINING SQUADRONS	+ 6
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	- 23
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+ 1242
INCREASE MANNING CRUISERS (INCLUDES +1 CG IN FY 1985, +2 IN FY 1986)	+ 1094
INCREASE MANNING DESTROYERS - MISSILE	+ 8
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 368
DECREASE MANNING FRIGATES - MISSILE (INCLUDES +6 FFG IN FY 1985, -2 IN FY 1986)	- 201
INCREASE MANNING FRIGATES - NON-MISSILE	+ 76
INCREASE MANNING PATROL COMBATANT SHIPS	+ 6
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 1157

(156)

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE	MANNING	BASE OPERATIONS - HEALTH CARE	- 238
INCREASE	MANNING	MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 26
DECREASE	MANNING	PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	- 1
INCREASE	MANNING	OTHER PERSONNEL ACTIVITIES	+ 130
DECREASE	MANNING	PATIENTS, PRISONERS AND SEPARATEES	-3207
DECREASE	MANNING	FORCE STRUCTURE DEVIATION	-7070
INCREASE	MANNING	TRANSIENTS	+2700
DECREASE	MANNING	BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGGS)	- 1
INCREASE	MANNING	SERVICE SUPPORT TO OSD	+ 2
INCREASE	MANNING	SERVICE SUPPORT TO USUHS	+ 8
INCREASE	MANNING	JUNIOR ROTC	+ 2
INCREASE	MANNING	TRAINING SUPPORT TO UNITS	+ 9
DECREASE	MANNING	SERVICE-WIDE SUPPORT (SAFETY, PEP/LOAN, USS CONSTITUTION, ETC.)	- 124
DECREASE	MANNING	PUBLIC AFFAIRS	- 11
INCREASE	MANNING	PERSONNEL ADMINISTRATION (NMPC, NAVMEC, NAVMAC)	+ 82
DECREASE	MANNING	BASE COMM - ADMIN	- 1
INCREASE	MANNING	BASE OPERATIONS - ADMIN	+ 13
DECREASE	MANNING	SERVICE SUPPORT TO OSD	+ 18
INCREASE	MANNING	SERVICE SUPPORT TO JCS	+ 10
INCREASE	MANNING	SERVICE SUPPORT TO DAVA	+ 1
INCREASE	MANNING	SERVICE SUPPORT TO DEFENSE INSPECTOR GENERAL	+ 2
INCREASE	MANNING	SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+ 14
INCREASE	MANNING	SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	+ 13
DECREASE	MANNING	MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	- 4
INCREASE	MANNING	MANAGEMENT HEADQUARTERS (ADMINISTRATION)	+ 11

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING MANAGEMENT HEADQUARTERS (LOGISTICS)	+ 6
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+ 164
INCREASE MANNING INACTIVE AIRCRAFT STORAGE AND DISPOSAL (DAVIS-MONTCHAN)	+ 2
INCREASE MANNING REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+ 117
INCREASE MANNING SERVICE SUPPORT TO DLA	+ 55
INCREASE MANNING RECRUITING ACTIVITIES (NAVY AND USMC)	+ 222
DECREASE MANNING EXAMINING ACTIVITIES	- 16
INCREASE MANNING RECRUIT TRAINING UNITS (NAVY AND USMC)	+ 5209
INCREASE MANNING SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	+ 48
INCREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	+ 8
INCREASE MANNING RESERVE OFFICER TRAINING CORPS (ROTC)	+ 16
INCREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	+ 99
INCREASE MANNING DEPT OF NAVAL SCIENCE MARITIME TRAINING	+ 2
DECREASE MANNING GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEES)	-2171
INCREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	+ 45
INCREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	+ 370
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRAINING	- 545
INCREASE MANNING OTHER FLIGHT TRAINING	+ 98
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - STRIKE	- 538
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - MARITIME	- 38
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - ROTARY	- 62
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+ 47
INCREASE MANNING OTHER PROFESSIONAL EDUCATION - DOD INST	+ 55
INCREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	+ 12
INCREASE MANNING AUDIOVISUAL ACTIVITIES - TRAINING	+ 20
INCREASE MANNING REAL PROPERTY MAINTENANCE - TRAINING	+ 17
DECREASE MANNING BASE COMM - TRAINING	- 20
INCREASE MANNING MANAGEMENT HEADQUARTERS (TRAINING)	- 367
DECREASE MANNING REAL PROPERTY MAINTENANCE - SERVICE ACADEMY	+ 19
DECREASE MANNING BASE OPERATIONS - SERVICE ACADEMY	- 1
INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	- 12
INCREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+ 185
DECREASE MANNING OTHER HEALTH ACTIVITIES	+ 1746
INCREASE MANNING DENTAL CARE ACTIVITIES	- 192
INCREASE MANNING AUDIOVISUAL ACTIVITIES - MEDICAL	+ 1
DECREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	+ 180
DECREASE MANNING REAL PROPERTY MAINTENANCE - HEALTH CARE	- 2107
	- 7

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING	MINOR FLEET SUPPORT SHIPS (RESERVE)	- 262
DECREASE MANNING	DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	- 9
INCREASE MANNING	SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+ 60
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION) (RESERVE)	- 4
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR) (RESERVE)	- 5
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	- 19
INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC)	+ 60
INCREASE MANNING	BASE COMM - OTHER NAVAL RESERVE	+ 31
DECREASE MANNING	BASE OPERATIONS - OTHER NAVAL RESERVE	- 564
INCREASE MANNING	AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	+ 4
INCREASE MANNING	BASE COMM (RESERVE AIR BASES)	+ 14
DECREASE MANNING	BASE OPERATIONS (RESERVE AIR BASES)	- 159
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE)	- 2
DECREASE MANNING	RESERVE READINESS SUPPORT	- 3
INCREASE MANNING	BASE OPERATIONS - ADMINISTRATION (RESERVE)	+ 2
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	- 19
INCREASE MANNING	COMBAT IDENTIFICATION SYSTEM (R&D)	+ 1
INCREASE MANNING	R&D LABS (INDUSTRIALLY FUNDED)	194
DECREASE MANNING	RD&E PROJECT SHIP (PCH-1 HIGH POINT)	- 17
INCREASE MANNING	R&D FACILITIES/INSTALLATION SUPPORT	+ 111
INCREASE MANNING	RD&E SHIP AND AIRCRAFT SUPPORT (AVH-1 NORTON SOUND)	+ 52
INCREASE MANNING	MANAGEMENT HEADQUARTERS (RESEARCH AND DEVELOPMENT)	+ 10
INCREASE MANNING	INFORMATION SERVICE SUPPORT TO DARPA	+ 2
INCREASE MANNING	CENTRAL SUPPLY DEPOTS/OPS (NON-IF)	+ 7
DECREASE MANNING	CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	- 10
DECREASE MANNING	CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVAEA AND SUPSHIPS)	- 4
INCREASE MANNING	CENTRAL DEPOT MAINTENANCE (IF)	+ 121
INCREASE MANNING	NAVY AVIONICS FACILITIES (IF) (NAVALIRENGEN LAKEHURST)	+ 14
DECREASE MANNING	CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPIARDS)	+ 29
INCREASE MANNING	NAVAL ORDNANCE ACTIVITIES (IF)	- 18
INCREASE MANNING	PUBLIC WORKS CENTERS (IF)	+ 18
DECREASE MANNING	CENTRAL SUPPLY - INFO AUTOMATION (IF) (MARDACs)	+ 7
INCREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	- 76
DECREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	+ 2
DECREASE MANNING	COMMISISSIONARY RETAIL SALES	- 1
DECREASE MANNING	REAL PROPERTY MAINTENANCE - NAVY LOGISTICS	- 201
DECREASE MANNING	BASE OPERATIONS - LOGISTICS	- 5
DECREASE MANNING	BASE OPERATIONS - LOGISTICS	- 16

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING COMMUNICATIONS SECURITY	47
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	- 1 3
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	- 1 8
DECREASE MANNING SPECIAL COLLECTION	4
DECREASE MANNING WEATHER SERVICE	25
INCREASE MANNING OCEANOGRAPHY	18
INCREASE MANNING FCI ACTIVITIES	2
INCREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	16
DECREASE MANNING MAPPING, CHARTING AND GEODESY	2
INCREASE MANNING NAVSTAR GPS (USER EQUIP.)	3
DECREASE MANNING SERVICE SUPPORT TO DMA	2
INCREASE MANNING SERVICE SUPPORT TO NSA	37
INCREASE MANNING SERVICE SUPPORT TO DMA	1
INCREASE MANNING SERVICE SUPPORT TO JCS	20
INCREASE MANNING SERVICE SUPPORT TO DCA	58
INCREASE MANNING SERVICE SUPPORT TO DIA	9
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	2
DECREASE MANNING NAVPOLAROCEANCEN	2
INCREASE MANNING COMMUNICATIONS - OCEANOGRAPHIC	- 1
INCREASE MANNING MANAGEMENT HEADQUARTERS (AUXILIARY FORCES) (OCEANOGRAPHY)	1
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	15
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	11
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	5
INCREASE MANNING MOBILITY ENHANCEMENT (T-AKX)	36
DECREASE MANNING A-7 SQUADRONS (RESERVE)	2
INCREASE MANNING F-4 SQUADRONS (RESERVE)	2
INCREASE MANNING F-14 SQUADRONS (RESERVE)	1
DECREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (RESERVE)	5
DECREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	1
DECREASE MANNING SH-3 SQUADRONS (RESERVE)	1
DECREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS) (RESERVE)	6
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	1
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	8
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	85
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	4
DECREASE MANNING MINE COUNTER-MEASURES FORCES (RESERVE)	60
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	142
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	8
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	2

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC FSSG)	+ 217
INCREASE MANNING	BASE OPERATIONS - USMC	+ 55
DECREASE MANNING	MANAGEMENT HEADQUARTERS (FLEET MARINE FORCE)	- 2
INCREASE MANNING	TOMAHAWK CRUISE MISSILE PROJECT	+ 5
INCREASE MANNING	JOINT TACTICAL COMMUNICATIONS PROGRAM (TRI-TAC)	+ + 1
INCREASE MANNING	COMBAT DEVELOPMENT SQUADRONS	+ + 68
INCREASE MANNING	TACTICAL CRYPTOLOGIC SUPPORT	+ 111
DECREASE MANNING	F/A-18 COMBAT DEVELOPMENT SQUADRON (COMPONENTS)	- 16
DECREASE MANNING	AUDIOVISUAL ACTIVITIES - TACTICAL	- 87
INCREASE MANNING	ARMED FORCES RADIO & TV SERVICE (AFRTS)	+ 100
INCREASE MANNING	CRYPTOLOGIC ACTIVITIES	+ + 70
DECREASE MANNING	CRYPTOLOGIC COMMUNICATIONS	- 75
DECREASE MANNING	REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	- 2
INCREASE MANNING	BASE OPERATIONS (CRYPTOLOGIC)	+ 5
INCREASE MANNING	MANAGEMENT HEADQUARTERS (CRYPTOLOGIC)	+ + 14
INCREASE MANNING	FIELD OPERATIONAL INTELLIGENCE OFFICES	+ + 15
INCREASE MANNING	INTELLIGENCE SUPPORT CENTER	+ + 32
INCREASE MANNING	HUMAN INTELLIGENCE (OVERT)	+ + 19
DECREASE MANNING	PRairie WAGON	- 1
INCREASE MANNING	PRairie SCHOONER	+ 2
INCREASE MANNING	EUROPEAN COMMAND GDIP ACTIVITIES	+ + 17
INCREASE MANNING	PACIFIC COMMAND GDIP ACTIVITIES	+ + 36
INCREASE MANNING	ATLANTIC COMMAND GDIP ACTIVITIES	+ + 84
DECREASE MANNING	FLEET INTELLIGENCE SUPPORT	- 1
INCREASE MANNING	OTHER COMMANDS GDIP ACTIVITIES	+ + 2
INCREASE MANNING	AUTOMATED DATA PROCESSING GDIP SUPPORT	+ 5
DECREASE MANNING	INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	- 49
DECREASE MANNING	INTEGRATED INTELLIGENCE PROCESSING SYSTEM	- 2
INCREASE MANNING	MANAGEMENT HEADQUARTERS (GDIP)	+ 6
INCREASE MANNING	SATELLITE COMMUNICATIONS	+ 59
INCREASE MANNING	NAV COMMUNICATIONS (NAVCAINS/COMSTAS)	+ + 73
DECREASE MANNING	LONG HAUL COMMUNICATIONS (DCS)	- 23
INCREASE MANNING	WMMCSS - ADP	+ 16
DECREASE MANNING	WMMCSS INFORMATION SYSTEM	- 6
INCREASE MANNING	REAL PROPERTY MAINTENANCE (COMMUNICATIONS)	+ 1
DECREASE MANNING	BASE OPERATIONS (COMMUNICATIONS)	- 49
DECREASE MANNING	MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	- 8
INCREASE MANNING	MANAGEMENT HEADQUARTERS (WMMCSS ADP)	+ 1

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING DEEP SUBMERSION SYSTEMS	+ 44
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 119
INCREASE MANNING COVER AND DECEPTION PROGRAM	+ 52
DECREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SECGRU DETS)	- 67
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 166
INCREASE MANNING C-3 COUNTERMEASURES	+ 14
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 8
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+ 23
DECREASE MANNING FLEET SUPPORT TRAINING	- 261
INCREASE MANNING FLEET OPERATIONAL HEADQUARTERS	- 83
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+ 127
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+ 403
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+ 64
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	+ 47
INCREASE MANNING NAVY COMMAND & CONTROL SYSTEMS	+ 60
INCREASE MANNING TACTICAL INTEROPERABILITY/INFO SUPPORT SYSTEMS	+ 33
DECREASE MANNING REAL PROPERTY MAINTENANCE (NAVAL AIR BASES)	- 1
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	- 51
DECREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	- 866
INCREASE MANNING MANAGEMENT HEADQUARTERS (FLEET COMBAT COMMANDS)	- 44
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	+ 5
DECREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	- 877
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	- 4
DECREASE MANNING MANAGEMENT HEADQUARTERS (SEA CONTROL/PROJECTION COMBAT CMDS)	- 3
INCREASE MANNING BASE COMM (FLEET SUPPORT - SUB-SURFACE)	+ 8
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	- 4
DECREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	- 13
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	- 39
DECREASE MANNING BASE COMM (FLEET LOGISTICS SUPPORT)	- 6
DECREASE MANNING BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	- 49
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	- 29
INCREASE MANNING REAL PROPERTY MAINTENANCE (OTHER BASES)	+ 6
DECREASE MANNING BASE COMM (OTHER BASE SPT)	- 5
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	- 104
INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+ 1
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+ 57
INCREASE MANNING DIVISIONS (MARINE)	+ 242

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+ 135
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+ 151
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+ 32
INCREASE MANNING READINESS TRAINING SQUADRONS	+ 310
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	+ 77
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+ 401
INCREASE MANNING CRUISERS (INCLUDES +1 CG IN FY 1985, +2 IN FY 1986)	+ 654
INCREASE MANNING DESTROYERS - MISSILE	+ 654
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 456
INCREASE MANNING FRIGATES - MISSILE (INCLUDES +6 FFG IN FY 1985, -2 IN FY 1986)	+1338
INCREASE MANNING FRIGATES - NON-MISSILE	+ 348
DECREASE MANNING PATROL COMBATANT SHIPS	- 20
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 299
INCREASE MANNING SH-3 SQUADRONS	+ 84
INCREASE MANNING S-3 SQUADRONS	+ 172
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 401
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 415
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 910
DECREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	- 490
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 397
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +4 MCM IN FY 1986)	+ 62
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 117
DECREASE MANNING MINES/MINE SUPPORT	- 64
INCREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	+ 71
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+ 1
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (INCLUDES +1 LSD IN FY 1986)	+1705
INCREASE MANNING AMPHIBIOUS SUPPORT SHIPS	+ 36
DECREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 65
INCREASE MANNING SPECIAL WARFARE FORCES	- 51
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 47
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCL. +1 TAO IN FY 1986)	+1032
DECREASE MANNING MAJOR FLEET SUPPORT SHIPS	- 69
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (INCL. +3 ARS IN FY 1985, -3 ARS IN FY 1986)	+ 563
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 792
DECREASE MANNING SPECIAL COMBAT SUPPORT	- 12
DECREASE MANNING NAVAL CONSTRUCTION FORCES	-1075
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 43
INCREASE MANNING FLEET LOGISTICS SUPPORT	+ 77

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1984 THROUGH FY 1986

FISCAL YEAR 1984 ACTUAL END STRENGTH

DECREASE MANNING INTERNATIONAL ACTIVITIES	-	1	
INCREASE MANNING SERVICE SUPPORT TO OSD/DSAA, MAP-REIMBURSABLE	+	22	
INCREASE MANNING MANAGEMENT HEADQUARTERS (INTERNATIONAL MILITARY ORG.)	+	73	
INCREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	+	166	
DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	815	
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+	141	
INCREASE MANNING TRIDENT SUBMARINES (TWO ADDITIONAL IN FY 1985, ONE IN FY 1986)	+	157	
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+	105	
DECREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	-	26	
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+	1	
INCREASE MANNING BASE OPERATIONS (OFFENSIVE)	+	259	
DECREASE MANNING SPACE SURVEILLANCE	-	6	
DECREASE MANNING SPACE SURVEILLANCE COMMUNICATIONS	-	1	
INCREASE MANNING MANAGEMENT HEADQUARTERS (SPACE COMMAND)	+	12	
DECREASE MANNING LANTCOM ACTIVITIES	-	24	
INCREASE MANNING USEUCOM ACTIVITIES	+	1	
INCREASE MANNING REDCOM ACTIVITIES	+	12	
DECREASE MANNING CINCEUR AIRBORNE COMMAND POST	-	1	
INCREASE MANNING CINCLANT AIRBORNE COMMAND POST	+	1	
INCREASE MANNING JOINT DEPLOYMENT AGENCY ACTIVITIES	+	2	
INCREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	+	1	
DECREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	-	4	
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEUCOM)	+	4	
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+	15	
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+	5	
INCREASE MANNING MANAGEMENT HEADQUARTERS (REDCOM)	+	2	
INCREASE MANNING MANAGEMENT HEADQUARTERS (US CENTRAL COMMAND)	+	6	
INCREASE MANNING MULTIPURPOSE AIRCRAFT CARRIERS (INCLUDES CV-59 FROM SLEP, CV-71 PRECOM)	+	2029	
INCREASE MANNING A-6 SQUADRONS	+	383	
INCREASE MANNING A-7 SQUADRONS	+	88	
INCREASE MANNING F/A-18 SQUADRONS	+	463	
INCREASE MANNING F-4 SQUADRONS	+	12	
INCREASE MANNING F-14 SQUADRONS	+	245	
INCREASE MANNING F-18 SQUADRONS	+	107	

045

564,638

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE
(End Strength)

	FY 1984	FY 1985	FY 1986
<u>Operation & Maintenance</u>			
<u>Strategic Forces</u>	510,926	520,594	533,591
General Purpose Forces	<u>20,785</u>	<u>20,612</u>	<u>21,825</u>
Intelligence & Communications	316,884	328,329	341,915
Reserve Operations	19,642	19,851	20,073
Logistic Support	6,822	6,298	5,703
Training, Medical, & Other Personnel Activities	6,127	6,283	6,344
Administration	134,462	132,885	131,474
	6,204	6,336	6,257
<u>Other Personnel Support</u>			
Transients	33,583	29,089	30,453
General Personnel Programs	<u>24,408</u>	<u>27,008</u>	<u>27,709</u>
Miscellaneous Training & Other Support	7,398	4,191	4,272
Headquarters Administration	341	82	80
Support to International Headquarters	570	418	459
Force Structure Deviation	866	801	802
	-	-3,411	-2,869
<u>Personnel Assigned to Others</u>			
Defense Agencies	20,129	21,617	22,256
Research-Development	<u>2,749</u>	<u>2,927</u>	<u>3,043</u>
Industrial Funds	2,276	2,428	2,736
Marine Corps	7,379	7,631	7,723
Army	5,003	5,663	5,780
Air Force	1,027	1,070	1,089
Reimbursable Assignments	305	313	317
	1,390	1,591	1,568
GRAND TOTAL	564,638	571,300	586,300

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Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

	<u>Military</u>	<u>Workyears</u>		<u>Total</u>	<u>Cost (\$ Millions)</u>
		<u>Civilian</u>	<u>Total</u>		
<u>Navy</u>					
FY 1984	68	1,335	1,403		\$67.3
FY 1985	72	1,412	1,484		\$71.5
FY 1986	72	1,410	1,482		\$74.1
<u>Marine Corps</u>					
FY 1984	0	5	5		0.2
FY 1985	0	5	5		0.2
FY 1986	0	5	5		0.3
<u>Total DON</u>					
FY 1984	68	1,340	1,408		\$67.5
FY 1985	72	1,417	1,489		\$71.7
FY 1986	72	1,415	1,487		\$74.4

046;

FISCAL YEAR 1985 END STRENGTH (CONT'D)

DECREASE MANNING	BASE OPERATIONS (RESERVE AIR BASES)	- 132
DECREASE MANNING	RESERVE READINESS SUPPORT	- 3
DECREASE MANNING	BASE OPERATIONS - ADMINISTRATION (RESERVE)	- 1
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	- 10
INCREASE MANNING	R&D LABS (INDUSTRIALLY FUNDED)	+ 7
DECREASE MANNING	RDT&E PROJECT SHIP (PCH-1 HIGH POINT)	- 1
INCREASE MANNING	R&D FACILITIES/INSTALLATION SUPPORT	+ 12
DECREASE MANNING	RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	- 13
INCREASE MANNING	SERVICE SUPPORT TO DARPA	+ 3
INCREASE MANNING	SERVICE SUPPORT TO DNA	+ 2
INCREASE MANNING	CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+ 30
INCREASE MANNING	CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVSEA AND SURSHIPS)	+ 37
INCREASE MANNING	CENTRAL DEPOT MAINTENANCE (IF)	+ 3
INCREASE MANNING	NAVY AVIONICS FACILITIES (IF) (NAVAIRENGEN LAKEHURST)	+ 6
DECREASE MANNING	CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPIARDS)	- 20
INCREASE MANNING	NAVAL ORDNANCE ACTIVITIES (IF)	+ 9
INCREASE MANNING	PUBLIC WORKS CENTERS (IF)	+ 12
DECREASE MANNING	CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACS)	- 4
DECREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	- 1
INCREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	+ 2
DECREASE MANNING	COMMISSARY RETAIL SALES	- 42
INCREASE MANNING	BASE OPERATIONS - LOGISTICS	+ 4
DECREASE MANNING	MANAGEMENT HEADQUARTERS (LOGISTICS)	- 6
INCREASE MANNING	LOGISTIC SUPPORT ACTIVITIES	+ 6
INCREASE MANNING	CENTRAL MAINTENANCE SUPPORT ACTIVITIES	+ 1
INCREASE MANNING	REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+ 1
INCREASE MANNING	RECRUITING ACTIVITIES (NAVY AND USMC)	+ 30
INCREASE MANNING	EXAMINING ACTIVITIES	+ 351
DECREASE MANNING	RECRUIT TRAINING UNITS (NAVY AND USMC)	+ 9
INCREASE MANNING	SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	- 729
DECREASE MANNING	OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	+ 8
INCREASE MANNING	OTHER COLLEGE COMMISSIONING PROGRAMS	- 334
DECREASE MANNING	GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEES)	+ 32
INCREASE MANNING	GENERAL INTELLIGENCE SKILL TRAINING	- 2802
DECREASE MANNING	CRYPTO/SIGINT RELATED SKILL TRAINING	+ 8
DECREASE MANNING	UNDERGRADUATE NAVIGATOR/NFO TRAINING	- 3
INCREASE MANNING	OTHER FLIGHT TRAINING	- 4
INCREASE MANNING	UNDERGRADUATE PILOT TRAINING - STRIKE	+ 1
		83

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FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING	UNDERGRADUATE PILOT TRAINING - MARITIME	7
INCREASE MANNING	UNDERGRADUATE PILOT TRAINING - ROTARY	+ 53
INCREASE MANNING	PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+ 31
INCREASE MANNING	OTHER PROFESSIONAL EDUCATION - DOD INST	+ 32
DECREASE MANNING	SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	- 2
INCREASE MANNING	REAL PROPERTY MAINTENANCE - TRAINING	+ 39
DECREASE MANNING	BASE OPERATIONS - TRAINING (NAVY AND USMC)	- 21
INCREASE MANNING	MANAGEMENT HEADQUARTERS (TRAINING)	+ 1
INCREASE MANNING	HEALTH CARE EDUCATION AND TRAINING - DOD INST	+ 123
INCREASE MANNING	MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+ 654
INCREASE MANNING	OTHER HEALTH ACTIVITIES	+ 12
INCREASE MANNING	DENTAL CARE ACTIVITIES	+ 85
INCREASE MANNING	STATION HOSPITALS AND MEDICAL CLINICS	+ 864
INCREASE MANNING	BASE OPERATIONS - HEALTH CARE	+ 105
INCREASE MANNING	MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 1
INCREASE MANNING	PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	+ 1
INCREASE MANNING	OTHER PERSONNEL ACTIVITIES	+ 17
INCREASE MANNING	PATIENTS, PRISONERS AND SEPARATEES	+ 81
INCREASE MANNING	FORCE STRUCTURE DEVIATION	+ 23
INCREASE MANNING	TRANSIENTS	+ 701
INCREASE MANNING	REAL PROPERTY MAINTENANCE - CENTRAL BRIG NORFOLK VA	+ 5
INCREASE MANNING	BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGS)	+ 31
DECREASE MANNING	SERVICE SUPPORT TO USUHS	- 1
INCREASE MANNING	TRAINING SUPPORT TO UNITS	- 86
DECREASE MANNING	SERVICE-WIDE SUPPORT (SAFETY, PEP/LOAN, USS CONSTITUTION, ETC.)	+ 38
DECREASE MANNING	PERSONNEL ADMINISTRATION (MMP, NAVFEC, NAVMAC)	- 6
DECREASE MANNING	BASE OPERATIONS - ADMIN	- 29
DECREASE MANNING	MANAGEMENT HEADQUARTERS (PUBLIC AFFAIRS)	- 2
INCREASE MANNING	SERVICE SUPPORT TO OSD	+ 9
INCREASE MANNING	SERVICE SUPPORT TO JCS	+ 7
INCREASE MANNING	SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+ 14
INCREASE MANNING	MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	+ 4
DECREASE MANNING	MANAGEMENT HEADQUARTERS (ADMINISTRATION)	- 57
		586,300

FISCAL YEAR 1986 END STRENGTH

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END-STRENGTHS
 FY 1984 through FY 1986
 NAVY (Marine Corps Not Included)

	Direct Funded	Navy Industrial Fund	Total
1. FY 1984 Actual On-Board	138,620	181,953	320,573
BOSS (Buy Our Spares Smart)	+185		+185
Procurement Operations (less 45 BOSS)	+319		+319
Occupational Health	+181		+181
Military Substitution of Nurses	-40		-40
Drug Testing Laboratories	+20		+20
Medical Eligibility Verification	+24		+24
Fleet Combat Directional Systems	+61		+61
Navy Civilian Technical Specialists	+76		+76
Calibration Workload	+33		+33
Supply Depot Inventory Accuracy	+243		+243
Supply Depot Operations	+242		+242
Commissary Stores	+297		+297
Facilities Management and Construction Oversight	+61		+61
TRIDENT Facility - Kings Bay, Georgia	+112		+112
TRIDENT Facility - Bangor, Washington	+85		+85
Strategic Missile Rework Facilities	+30		+30
Anticipated Efficiency Review Savings	-191		-191
Establish Defense Training Data and Analysis Center (TDAC)	-309		-309
Training Simulator Acquisition, Operation and Support	+41		+41
Reserve Support	+50		+50
Investigative Service, Intelligence Command and Security Group	+50		+50
Naval Academy and Postgraduate School Support	+42		+42
Naval Observatory	+17		+17
GAO Review and Approval of Accounting Systems Project (GRASP)	+439		+439
Military and Civilian Personnel Management and Support	+61		+61
Ship Repair Facilities	+188		+188
	+293		+293

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	<u>Navy</u>	<u>Industrial</u>	<u>Total</u>
	<u>Direct</u>	<u>Fund</u>	
	<u>Funded</u>		
LAMPS MK-3 Aircraft Squadron Support	+20		+20
Physical Security at Fleet Activities	+49		+49
Stock Funding of Aviation Depot Level Repairables	+57		+57
Family Service and Child Care Centers	+21		+21
FA-18 Support at NAS Lemoore, California	+31		+31
Facilities Maintenance and Fire Protection at NAS Sigonella, NSA Naples and NAVSTA Rota	+54		+54
Firefighting Capability at NAS Pensacola	+31		+31
Establish Physical Security School	+19		+19
Administrative Telephone Systems	+70		+70
Telecommunications Activities	+185		+185
Research, Development, Test and Evaluation Activities	+88		+88
Shipyard Workload	-4,900	-4,900	
Ordnance Activity Staffing	-675	-675	
Aircraft Rework Facilities	-108	-108	
Research, Test and Engineering Workload	-971	-971	
Public Works	-194	-194	
All Other, including vacancies	+372	-62	+310
2. <u>FY 1985 End-Strength</u>			
<u>Physical Security</u>			
Civilianize Military Billets	+335	+216	+551
Procurement and Construction Oversight	+456		+456
Shipyard Workload (excludes physical security)	+637		+637
Air Rework Facilities	-1,721		-1,721
Occupational Health	+185		+185
Medical Operations	+120		+120
TRIDENT	+234		+234
Central Supply Operations (mostly NISTARS Savings)	-418		-418
Anticipated Efficiency Review Savings	-241	-294	-535
Classified Programs	+328		+328
Commissary Stores (less 56 CIVSUB)	+185		+185
RDT&E, N Activities	+164		+164

	Direct Funded	Navy Industrial Fund	Total
Provide Permanent Staff for NAVSSES	+388	-632	+388 -632
Public Works Centers	+36		+36
AEGIS Training Center	+10		+10
Joint Cruise Missile Project	+40		+40
Port Engineers			
Simulator and Training Device Acquisition, Operation and Support	+19	+19	+19
Naval Reserve Support	+95	+95	+95
LaMaddalena, Italy Base Support	+17	+17	+17
Military Pay Systems	+123	+123	+123
Naval Audit Service	+30	+30	+30
Post Graduate School Staff	+20	+20	+20
Oceanographic Staff	+17	+17	+17
GRASP	+21	+21	+21
Accounting Systems	+17	+17	+17
Ocean Survey Program	+8	+8	+8
SPASUR	+11	+11	+11
SNAP	+29	+29	+29
Judge Advocate General	+7	+7	+7
Personnel Management and Support	+23	+23	+23
Post Award Administration and Oversight			
CA (A-76) Contracts	+59	+59	+59
Construction Battalion Mobilization and Readiness Enhancement	+42	+42	+42
NAVAIR Field Ops BOSS Increment	+15	+15	+15
NAVSEA Field Ops BOSS Increment	+25	+25	+25
PERA	+19	+19	+19
Combat Systems Engineering Support	+15	+15	+15
Surface Ship Extended Life Cycle Program	+82	+82	+82
Fleet Support from Naval Sea Centers	+71	+71	+71
Ship Repair Facilities	+76	+76	+76
Fire Fighter Support - PACFLT	+17	+17	+17
A1 Other	-15	-71	-86
3. FY 1986 End-Strength	<u>145,838</u>	<u>172,837</u>	<u>318,675</u>

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	FY 1984	FY 1985	FY 1986
<u>4. Summary - End-Strength by Appropriation/Fund</u>			
Operation and Maintenance, Navy	320,573	317,270	318,675
Operation and Maintenance, Navy Reserve	<u>130,160</u>	<u>133,906</u>	<u>136,652</u>
Research, Development, Test and Evaluation, Navy	5,050	3,056	3,191
Military Construction, Navy	2,404	2,492	2,656
Navy Industrial Fund	2,800	2,796	3,093
Laundry Service, Naval Academy	181,953	174,734	172,837
Military Assistance, Executive	153	82	82
	164	164	164
<u>Direct</u>			
Operation and Maintenance, Navy	116,484	120,048	123,040
Operation and Maintenance, Navy Reserve	<u>109,671</u>	<u>113,702</u>	<u>115,532</u>
Research, Development, Test and Evaluation, Navy	2,977	3,050	3,145
Military Construction, Navy	1,633	1,640	1,810
Navy Industrial Fund	2,263	2,256	2,553
Laundry Service, Naval Academy	-	-	-
Military Assistance, Executive	-	-	-
<u>Reimbursable</u>			
Operation and Maintenance, Navy	204,089	197,222	195,635
Operation and Maintenance, Navy Reserve	<u>20,549</u>	<u>20,804</u>	<u>21,120</u>
Research, Development, Test and Evaluation, Navy	73	46	46
Military Construction, Navy	771	852	846
Navy Industrial Fund	537	540	540
Laundry Service, Naval Academy	181,953	174,734	172,837
Military Assistance, Executive	153	82	82
	164	164	164

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1984 through FY 1986

1. FY 1984 End Strength (Actual)

Strategic Forces	-1
Fleet Marine Forces	+4,274
Naval Forces	-16
Active Duty Support to Reserves	-357
Aircraft Carrier Detachments	+114
Centrally Managed Communications	+3
Geophysical Activities	-2
Defense Agencies	+2
Intelligence	+5
Research & Development	-22
Base Operations	+122
Personnel Support	-199
Individual Training Instruction	+173
Force Support Training	-7
Centralized Logistics Support	+50
Federal Agency Support	+56
Management Headquarters	-195
Centralized Support Activities	+188
Operating Strength Deviation	-319
Students/Trainees	-823
Personnel Holding Account	+11
Transients	-971

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DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1984 through FY 1986

2. FY 1985 End Strength (Estimate)	198,300
Fleet Marine Forces	+354
Naval Forces	+44
Active Duty Support to Reserves	+90
Intelligence	+4
Research & Development	+9
Base Operating Support	+148
Support Activities	+3
Operating Strength Deviation	+1,377
Students/Trainees	-599
Personnel Holding Account	+7
Transients	-237
3. FY 1986 End Strength	199,500

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Civilian Manpower Changes in End-Strength
FY 1984 through FY 1986

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1984 End Strength	19,986	1,523	21,509
FY 1984 Temporary Overage	-127		-127
Military/Civilian conversion at Marine Corps Finance Center	+68		+68
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+11	-	+11
Unit Level Switch (ULS) program	+36	-	+36
Internal Review program to detect waste, abuse and fraud	+19	-	+19
Instructional design and equipment maintenance	+53	-	+53
Support of System Inventory Control Functions for Weapon System/Equipment Management	+75	-	+75
Improve financial management programs	+18	-	+18
Increased reimbursable workload	+53	-	+53
Professional development and Training	+39	-	+39
Civilian Career Training	+8	-	+8

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Support for capacity management, procurement and systems acquisition, supply analysis and the Reserve Manpower Management and Pay System (RFEMPS)	+50	-	+50
Anticipated Workload		-101	-101
Support for Marine Corps Reserve	+10	-	+10
2. FY 1985 End Strength	20,299	1,422	21,721
Weapons Systems/Equipment Management (W/ESM) Program	+25	-	+25
Support for logistics management, supply, procurement and contracting programs	+85	-	+85
Financial Management Programs	+23	-	+23
Airfield Operations	+32	-	+32
Training Programs	+19	-	+19
Improve recruiting management at Marine Corps Districts	+8	-	+8
Firefighters	+23	-	+23
Telecommunications System	+13	-	+13
Navy Civilian Personnel Data System and Other ADP Systems	+20	-	+20
Support for Family Service Centers, Safety Program, Personnel Management and Other Administrative Programs	+14	-	+14
Increased reimbursable workload	+141	-	+141
	06:)		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	Direct Funded	Industrially Funded	Total
Support for Marine Corps Reserve	+35	-	+35
Efficiency Review Program Savings	-32	-3	-35
3. FY 1986 End Strength	20,705	1,419	22,124
4. SUMMARY			
FY 1984			
O&M, MC	19,754		
Direct Fund	17,627		
Reimbursable Fund	2,127		
Family Housing	(630)		
Dependent Schools	(643)		
(RDT&E, Navy	(146)		
(MCIF Support	(106)		
(Other Marine/Navy/DOD/Non-DOD	(602)		
O&MMCR	232		
Direct Fund	232		
Reimbursable Fund	-		
MCIF	1,523		
Direct Fund	-		
Reimbursable Fund	1,523		
(O&M, MC	(1,462)		
(Other Marine Corps	(24)		
(Other Navy/DOD	(37)		
TOTAL	21,509		
Direct Fund	17,859		
Reimbursable Fund	3,650		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	FY 1985	Direct Funded		Industrially Funded	Total
		Direct Fund	Reimbursable Fund		
O&M, MC					
Direct Fund					20,078
Reimbursable Fund					17,895
(Family Housing					2,183
(Independent Schools					(631)
(RDT&E, Navy					643)
(MCIF Support					146)
(Other Marine/Navy/DoD/Non-DoD					106)
					657)
O&MMCR					
Direct Fund					221
Reimbursable Fund					221
					-
MCIF					
Direct Fund					1,422
Reimbursable Fund					-
(O&M, MC					1,422
(Other Marine Corps					1,364)
(Other Navy/DoD					(23)
					35)
TOTAL					
Direct Fund					21,721
Reimbursable Fund					18,116
					3,605
FY 1986					
O&M, MC					
Direct Fund					20,449
					18,125

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Reimbursable Fund (Family Housing (Dependent Schools (RDT&E, Navy (MCIF Support (Other Marine/Navy/DOD/Non-DOD	2,324 656) 652) 200) 106) 710)	256 256 -	1,419 - 1,419 1,361) 23) 35)
O&MMCIF Direct Fund Reimbursable Fund			
MCIF Direct Fund Reimbursable Fund (O&M, MC (Other Marine Corps (Other Navy/DOD			
TOTAL Direct Fund Reimbursable Fund	22,124 18,381 3,743		

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12			
SUMMARY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	192,876	191,430	5,057,647	610,038	5,667,685	29,607	
U.S. Wage	125,218	129,061	3,415,731	382,739	3,798,470	29,432	
Total, United States	318,094	320,491	8,473,378	992,777	9,466,155	29,536	
Foreign National, Direct	13,605	15,994	80,324	18,910	99,234	6,204	
Total, Direct Hire	331,699	336,485	8,553,702	1,011,687	9,565,389	28,427	
Indirect Hire, Foreign	10,383	10,973	-	-	175,816	16,023	
OPERATION AND MAINTENANCE, NAVY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	92,548	91,873	2,294,128	282,993	2,577,121	28,051	
U.S. Wage	19,932	21,872	510,179	59,842	570,021	26,062	
Total, United States	112,480	113,745	2,804,307	342,835	3,147,142	27,668	
Foreign National, Direct	10,317	11,539	65,239	14,037	79,276	6,870	
Total, Direct Hire	122,797	125,284	2,869,546	356,872	3,226,418	25,753	
Indirect Hire, Foreign	7,363	7,667	-	-	122,478	15,975	

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

End Strength	Work Years	in thousands of dollars			Average Compensation		
		Compensation 0.C. 11	Benefits O.C. 12	Total Compensation			
<u>OPERATION AND MAINTENANCE,</u>							
<u>MARINE CORPS RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	256	233	4,042	475	4,517		
U.S. Wage	-	-	-	-	-		
Total, United States	256	233	4,042	475	4,517		
Foreign National, Direct	-	-	-	-	-		
Total, Direct Hire	256	233	4,042	475	4,517		
Indirect Hire, Foreign	-	-	-	-	-		
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,260	2,224	67,597	7,702	75,299		
U.S. Wage	78	76	1,825	193	2,018		
Total, United States	2,338	2,300	69,422	7,895	77,317		
Foreign National, Direct	315	315	1,886	271	2,157		
Total, Direct Hire	2,653	2,615	71,308	8,166	79,474		
Indirect Hire, Foreign	3	3	-	-	69		
					23,000		

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, NAVY RESERVE						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,239	2,138	39,248	4,665	43,913	20,539
U.S. Wage	952	941	22,764	2,528	25,292	26,878
Total, United States	3,191	3,079	62,012	7,193	69,205	22,476
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,191	3,079	62,012	7,193	69,205	22,476
Indirect Hire, Foreign	-	-	-	-	-	-
OPERATION AND MAINTENANCE, MARINE CORPS						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,800	10,451	215,685	25,475	241,160	23,075
U.S. Wage	6,703	6,618	155,619	18,373	173,992	26,291
Total, United States	17,503	17,069	371,304	43,848	415,152	24,322
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	17,503	17,069	371,304	43,848	415,152	24,322
Indirect Hire, Foreign	2,946	2,903	-	-	56,271	19,384

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>SUMMARY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	194,787	193,091	5,095,074	624,370	5,719,444	29,620	
U.S. Wage	121,469	125,074	3,283,421	371,839	3,655,260	29,225	
Total, United States	316,256	318,165	8,378,495	996,209	9,374,704	29,465	
Foreign National, Direct	13,666	14,406	86,673	19,818	106,491	7,392	
Total, Direct Hire	329,922	332,571	8,465,168	1,016,027	9,481,195	28,509	
Indirect Hire, Foreign	10,877	10,645	-	-	200,295	18,816	
<u>OPERATION AND MAINTENANCE, NAVY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	96,662	94,022	2,349,001	299,325	2,648,326	28,167	
U.S. Wage	21,653	21,308	502,122	59,076	561,198	26,337	
Total, United States	118,315	115,330	2,851,123	358,401	3,209,524	27,829	
Foreign National, Direct	10,548	10,407	74,080	16,167	90,247	8,672	
Total, Direct Hire	128,863	125,737	2,925,203	374,568	3,299,771	26,243	
Indirect Hire, Foreign	7,789	7,605	-	-	140,043	18,415	

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CIVILIAN PERSONNEL BUDGET CALCULATION
 Department of the Navy - Fiscal Year 1985

<u>MILITARY ASSISTANCE, EXECUTIVE</u>	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Compensation</u>	
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Total</u>		
Direct Hire Civilians, U.S.:							
Classified and Administrative	54	53	1,417	445	1,862		35,132
U.S. Wage	-	-	-	-	-		-
Total, United States	54	53	1,417	445	1,862		35,132
Foreign National, Direct	105	102	1,051	61	1,112		10,902
Total, Direct Hire	159	155	2,468	506	2,974		15,187
Indirect Hire, Foreign	5	5	-	-	132		26,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Total Compensation	Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation	Average Compensation		
MARINE CORPS INDUSTRIAL FUND								
Direct Hire Civilians, U.S.:								
Classified and Administrative	261	260	6,277	741	7,018	26,952		
U.S. Wage	1,161	1,205	31,220	3,426	34,646	28,752		
Total, United States	1,422	1,465	37,497	4,167	41,664	28,440		
Foreign National, Direct	-	-	-	-	-	-		
Total, Direct Hire	1,422	1,465	37,497	4,167	41,664	28,440		
Indirect Hire, Foreign	-	-	-	-	-	-		
LAUNDRY SERVICE, NAVAL ACADEMY								
Direct Hire Civilians, U.S.:								
Classified and Administrative	10	10	177	19	196	19,600		
U.S. Wage	72	71	1,292	147	1,439	20,268		
Total, United States	82	81	1,469	166	1,635	20,185		
Foreign National, Direct	-	-	-	-	-	-		
Total, Direct Hire	82	81	1,469	166	1,635	20,185		
Indirect Hire, Foreign	-	-	-	-	-	-		

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Total	
MILITARY CONSTRUCTION, NAVY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,596	2,695	81,249	10,088	91,337		33,891
U.S. Wage	16	20	354	44	398		15,900
Total, United States	2,612	2,715	81,603	10,132	91,735		33,788
Foreign National, Direct	132	129	2,305	858	3,163		24,519
Total, Direct Hire	2,744	2,844	83,908	10,990	94,898		33,368
Indirect Hire, Foreign	52	50	-	-	1,972		39,440
NAVY INDUSTRIAL FUND							
Direct Hire Civilians, U.S.:							
Classified and Administrative	86,047	81,378	2,427,145	281,750	2,708,895		33,288
U.S. Wage	92,071	95,687	2,626,401	292,690	2,919,091		30,507
Total, United States	172,118	177,065	5,053,546	574,440	5,627,986		31,785
Foreign National, Direct	2,537	3,472	7,039	2,267	9,306		2,680
Total, Direct Hire	174,655	180,537	5,060,585	576,707	5,637,292		31,225
Indirect Hire, Foreign	79	77	-	-	1,680		21,818

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Average Compensation			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Total Compensation				
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>										
Direct Hire Civilians, U.S.:										
Classified and Administrative U.S. Wage	221	212	3,875	453	4,328	20,415	-			
Total, United States Foreign National, Direct	221	212	3,875	453	4,328	20,415	-			
Total, Direct Hire Indirect Hire, Foreign	221	212	3,875	453	4,328	20,415	-			
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>										
Direct Hire Civilians, U.S.:										
Classified and Administrative U.S. Wage	2,158	2,153	67,755	7,594	75,349	34,997	-			
Total, United States Foreign National, Direct	2,233	2,227	69,573	7,784	77,357	34,736	-			
Total, Direct Hire Indirect Hire, Foreign	2,489	2,483	71,065	7,988	79,053	31,838	-			
	3	3	-	-	70	23,333	-			

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,140	2,097	39,804	4,724	44,528	21,234	
U.S. Wage	956	940	23,044	2,583	25,627	27,263	
Total, United States	3,096	3,037	62,848	7,307	70,155	23,100	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	3,096	3,037	62,848	7,307	70,155	23,100	
Indirect Hire, Foreign	-	-	-	-	-	-	
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	10,462	10,087	213,689	24,654	238,343	23,629	
U.S. Wage	6,670	6,601	157,467	18,430	175,897	26,647	
Total, United States	17,132	16,688	371,156	43,084	414,240	24,825	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	17,132	16,688	371,156	43,084	414,240	24,823	
Indirect Hire, Foreign	2,946	2,903	-	-	53,944	18,582	

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	192,286	191,146	5,219,186	627,834	5,847,020	30,589
U.S. Wage	122,389	125,668	3,345,517	376,094	3,721,611	29,615
Total, United States	314,675	316,814	8,564,703	1,003,928	9,568,631	30,203
Foreign National, Direct	13,516	14,100	78,231	18,808	97,039	6,882
Total, Direct Hire	328,191	330,914	8,642,934	1,022,736	9,665,670	29,209
Indirect Hire, Foreign	10,800	10,606	-	-	189,725	17,888
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	94,337	92,201	2,377,798	297,366	2,675,164	25,014
U.S. Wage	21,368	21,070	503,921	58,584	562,505	26,697
Total, United States	115,705	113,271	2,881,719	355,950	3,237,669	28,583
Foreign National, Direct	10,486	10,141	66,344	15,418	81,762	8,063
Total, Direct Hire	126,191	123,412	2,948,063	371,368	3,319,431	26,897
Indirect Hire, Foreign	7,715	7,568	-	-	131,928	17,432

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

MILITARY ASSISTANCE, EXECUTIVE	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C.	Benefits O.C.	Total Compensation		
Direct Hire Civilians, U.S.:							
Classified and Administrative	50	55	1,370	415	1,785	32,455	
U.S. Wage	-	-	-	-	-	-	
Total, United States	50	55	1,370	415	1,785	32,455	
Foreign National, Direct	98	103	920	50	970	9,417	
Total, Direct Hire	148	158	2,290	465	2,755	17,437	
Indirect Hire, Foreign	5	5	-	-	-	125	25,000

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	279	247	6,069	824	6,893	27,907
U.S. Wage	1,244	1,264	32,636	3,937	36,573	26,934
Total, United States	1,523	1,511	38,705	4,761	43,466	28,766
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,523	1,511	38,705	4,761	43,466	28,766
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10	10	186	22	208	20,800
U.S. Wage	43	61	1,072	121	1,193	19,557
Total, United States	53	71	1,258	143	1,401	19,752
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	53	71	1,258	143	1,401	19,752
Indirect Hire, Foreign	-	-	-	-	-	-

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

<u>MILITARY CONSTRUCTION, NAVY</u>	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars			<u>Total Compensation</u>	<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>O.C. 11</u>		
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,599	2,910	83,660	9,769	93,429	32,106	
U.S. Wage	22	26	449	54	503	19,346	
Total, United States	2,621	2,936	84,109	9,823	93,932	31,993	
Foreign National, Direct	102	102	1,772	522	2,294	22,490	
Total, Direct Hire	2,723	3,038	85,881	10,345	96,226	31,674	
Indirect Hire, Foreign	77	77	-	-	1,794	23,299	
<u>NAVY INDUSTRIAL FUND</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	82,830	81,908	2,362,003	278,728	2,640,731	32,240	
U.S. Wage	96,224	97,816	2,685,340	296,268	2,985,608	30,523	
Total, United States	179,054	179,724	5,051,343	574,596	5,626,339	31,305	
Foreign National, Direct	2,857	4,091	11,585	4,181	15,766	3,854	
Total, Direct Hire	181,911	183,815	5,062,526	575,177	5,642,105	30,654	
Indirect Hire, Foreign	42	74	-	-	1,323	17,878	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative U.S. Wage	232	212	3,642	468	4,110	19,387	-
-	-	-	-	-	-	-	-
Total, United States Foreign National, Direct	232	212	3,642	468	4,110	19,387	-
-	-	-	-	-	-	-	-
Total, Direct Hire Indirect Hire, Foreign	232	212	3,642	468	4,110	19,387	-
-	-	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative U.S. Wage	2,092 81	2,134 99	67,900 2,054	7,614 246	75,514 2,300	35,366 23,232	-
-	-	-	-	-	-	-	-
Total, United States Foreign National, Direct	2,173 231	2,233 159	69,954 808	7,860 120	77,814 928	34,847 5,836	-
-	-	-	-	-	-	-	-
Total, Direct Hire Indirect Hire, Foreign	2,404 -	2,392 2	70,762 -	7,980 -	78,742 59	32,919 29,500	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	Compensation 0.C. 11	in thousands of dollars			Average Compensation
				Benefits	Total Compensation	O.C. 12	
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,119	2,079	38,204	4,491	42,695	20,536	
U.S. Wage	931	908	21,825	2,531	24,356	26,824	
Total, United States	3,050	2,987	60,029	7,022	67,051	22,448	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	3,050	2,987	60,029	7,022	67,051	22,448	
Indirect Hire, Foreign	-	-	-	-	-	-	
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	10,117	10,002	200,485	24,714	225,199	22,515	
U.S. Wage	6,741	7,015	158,176	19,740	177,916	25,362	
Total, United States	16,858	17,017	358,661	44,454	403,115	23,689	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	16,858	17,017	358,661	44,454	403,115	23,689	
Indirect Hire, Foreign	2,896	3,148	-	-	50,037	15,895	

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

Strength	End Work Years	in thousands of dollars			
		Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation	Average Compensation
MILITARY CONSTRUCTION, NAVY					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,893	872	84,049	10,483	94,532
U.S. Wage	16	20	345	42	387
Total, United States Foreign National, Direct	2,909	2,892	84,394	10,525	94,919
	132	129	2,491	915	3,406
Total, Direct Hire Indirect Hire, Foreign	3,041	3,021	86,885	11,440	98,325
	52	50	-	-	1,960
NAVY INDUSTRIAL FUND					
Direct Hire Civilians, U.S.:					
Classified and Administrative	79,352	80,828	2,327,842	275,124	2,602,566
U.S. Wage	90,837	94,836	2,569,208	288,136	2,857,344
Total, United States Foreign National, Direct	170,189	175,664	4,897,050	563,260	5,460,310
	2,566	3,453	7,123	2,403	9,526
Total, Direct Hire Indirect Hire, Foreign	172,755	179,117	4,904,173	565,663	5,469,836
	82	79	-	-	1,812
					30,558
					22,937

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation		
MARINE CORPS INDUSTRIAL FUND							
Direct Hire Civilians, U.S.:							
Classified and Administrative	261	260	6,020	719	6,739	25,919	
U.S. Wage	1,158	1,204	30,227	3,342	33,569	27,881	
Total, United States	1,419	1,464	36,247	4,061	40,308	27,533	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	1,419	1,464	36,247	4,061	40,308	27,533	
Indirect Hire, Foreign	-	-	-	-	-	-	
LAUNDRY SERVICE, NAVAL ACADEMY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	10	10	178	19	197	19,700	
U.S. Wage	72	71	1,311	149	1,460	20,563	
Total, United States	82	81	1,489	168	1,657	20,457	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	82	81	1,489	168	1,657	20,457	
Indirect Hire, Foreign	-	-	-	-	-	-	

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CIVILIAN PERSONNEL BUDGET CALCULATION
 Department of the Navy - Fiscal Year 1986

<u>MILITARY ASSISTANCE, EXECUTIVE</u>	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>			<u>Total Compensation</u>	<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>		
			<u>O.C. 11</u>	<u>O.C. 12</u>			
Direct Hire Civilians, U.S.:							
Classified and Administrative	54	53	1,412	383	1,795	33,868	-
U.S. Wage	-	-	-	-	-	-	-
Total, United States	54	53	1,412	383	1,795	33,868	
Foreign National, Direct	105	102	1,093	62	1,155	11,324	
Total, Direct Hire	159	155	2,505	445	2,950	19,032	
Indirect Hire, Foreign	5	5	-	-	140	28,000	

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ENVIRONMENTAL RESTORATION

DEPARTMENT OF THE NAVY

(Dollars in Millions)

Active Sites/DOD Owned Property:	FY 1984			FY 1985			FY 1986		
	ERD	Total	ERD	Total	ERD	Total	0&M	Proc	Total
Installation Restoration Program	4.1	13.9			13.9	18.4			18.4
Hazardous Waste Disposal Operations	-	-	-	-	-	-	-	-	-
Building Demolition & Debris Removal	5.8	21.1			21.1	18.8			18.8
Other Hazardous Waste Operations	5.6	2.7			2.7	5.7	1.0		6.7
Total	15.5	37.7			37.7	42.9	1.0		43.9

Formerly Owned Sites:

Installation Restoration Program

Hazardous Waste Disposal Operations

Building Demolition & Debris Removal

Other Hazardous Waste Operations

Total

The FY 1986 program continues substantial efforts started in FY 1985 to provide a comprehensive program to demolish and remove unsafe, unsightly and hazardous buildings and structures.

Appropriated Fund Support of Morale, Welfare, & Recreation Activities
 Department of the Navy
 (Dollars in Thousands)

	FY 1984	FY 1985	FY 1986
Navy - All Appropriations			
Military Personnel	37,201	40,898	40,343
Civilian Personnel	21,277	22,026	23,110
Travel & Transportation of People	615	572	618
Transportation of Things	30,902	19,354	24,317
Rents & Utilities	53,088	57,767	59,899
Communications	1,468	1,616	1,733
Supplies	10,848	11,087	11,203
Equipment	7,774	8,300	9,902
Construction	7,833	13,447	8,520
Other	64,081	69,112	74,317
Total , Navy	\$235,087	\$244,779	\$253,962
 End Strength			
Military Full-Time	1,827	1,838	1,847
Part-Time	131	127	133
Civilian Full-Time	794	810	820
Part-Time	115	131	139
 Marine Corps - All Appropriations			
Military Personnel	18,938	23,459	24,485
Civilian Personnel	7,925	7,612	7,449
Travel & Transportation of People	180	188	196
Transportation of Things	2,009	1,047	1,071
Rents & Utilities	5,201	5,451	5,685
Communications	275	288	300
Supplies	5,339	5,599	5,840
Equipment	1,432	1,246	1,300
Other	4,990	5,229	5,454
Total , Marine Corps	\$46,289	\$50,779	\$51,780
 End Strength			
Military Full-Time	1,123	1,124	1,124
Civilian Full-Time	311	307	308
 Grand Total , Non Appropriated Funds	\$281,376	\$294,298	\$305,742
 (192)			

Audiovisual Production and Services/Support
(Dollars in Thousands)

Department of the Navy

<u>Appropriation/Functions</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>
<u>Military Personnel, Navy</u>	<u>29,718</u>	<u>-</u>	<u>30,294</u>	<u>-</u>	<u>31,968</u>	<u>-</u>
AV Production and Services	4,385	-	4,316	-	4,698	-
AV Support	24,829	-	25,448	-	26,731	-
AV Management Headquarters	504	-	530	-	539	-
<u>Military Personnel, Marine Corps</u>	<u>8,324</u>	<u>-</u>	<u>11,666</u>	<u>-</u>	<u>11,955</u>	<u>-</u>
AV Production and Services	1,291	-	1,810	-	1,855	-
AV Support	7,033	-	9,856	-	10,100	-
<u>Operation and Maintenance, Navy</u>	<u>27,175</u>	<u>5,939</u>	<u>25,790</u>	<u>6,987</u>	<u>28,694</u>	<u>7,868</u>
AV Production and Services	8,931	3,573	8,180	4,161	9,112	3,960
AV Support	16,966	2,366	16,289	2,826	17,986	3,908
AV Management Headquarters	1,278	-	1,321	-	1,596	-
<u>Operation and Maintenance, Marine Corps</u>	<u>4,041</u>	<u>962</u>	<u>4,066</u>	<u>1,020</u>	<u>4,137</u>	<u>1,775</u>
AV Production and Services	587	524	620	550	660	575
AV Support	2,741	438	2,621	470	2,648	1,200
AV Management Headquarters	713	-	825	-	829	-
<u>Operation and Maintenance, Navy Reserve</u>	<u>1,285</u>	<u>301</u>	<u>1,326</u>	<u>562</u>	<u>1,752</u>	<u>2,914</u>
AV Production and Services	143	295	137	556	1,282	2,908
AV Support	951	6	975	6	230	6
AV Management Headquarters	191	-	214	-	240	-

<u>Appropriation/Functions</u>	<u>FY 1984</u>	<u>In-House</u>	<u>Contract</u>	<u>FY 1985</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>FY 1986</u>	<u>Contract</u>
<u>Research, Development, Test and Evaluation, Navy</u>									
AV Production and Services	5	35		6	39		6	40	
AV Support	457	192	477	216	508		62,319	5,420	
AV Management Headquarters	181	8	209	9	242		3,446	12	
AV Equipment	-	49	-	40	-		1,453	3,751	
<u>Other Procurement, Navy</u>	<u>-</u>	<u>1,473</u>	<u>-</u>	<u>1,893</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
AV Equipment	-	1,473	-	1,893	-	-	-	-	-
<u>Procurement, Marine Corps</u>									
AV Equipment	-	758	-	682	-	-	-	-	-
<u>Navy Industrial Fund</u>	<u>14,424</u>	<u>3,296</u>	<u>15,454</u>	<u>4,872</u>	<u>16,445</u>	<u>5,972</u>			
AV Production and Services	10,137	2,020	10,355	2,029	10,876		2,176		
AV Support	3,670	51	3,957	86	4,116		72		
AV Management Headquarters	-	-	-	-	-		-		
AV Equipment	617	1,225	1,142	2,757	1,453		3,724		
<u>Marine Corps Industrial Fund</u>	<u>165</u>	<u>17</u>	<u>167</u>	<u>6</u>	<u>171</u>	<u>5</u>			
AV Production and Services	165	17	167	6	171	5			
<u>SUBTOTAL</u>									
AV Production and Services	25,644	6,464	25,591	7,341	28,660		9,664		
AV Support	56,647	3,053	59,623	3,604	62,319		5,420		
AV Management Headquarters	2,867	8	3,099	9	3,446		12		
AV Equipment	617	3,505	1,142	5,372	1,453		3,751		
<u>GRAND TOTAL</u>	<u>85,775</u>	<u>13,030</u>	<u>89,455</u>	<u>16,326</u>	<u>95,878</u>	<u>18,847</u>			

	FY 1984	FY 1985	FY 1986
<u>Military End Strength, Navy</u>			
Officer	1,654	1,659	<u>1,669</u>
Enlisted	1,596	1,595	1,602
<u>Military End Strength, Marine Corps</u>			
Officer	523	523	<u>523</u>
Enlisted	23	23	23
	500	500	500
<u>Civilian End Strength</u>			
	<u>921</u>	<u>932</u>	<u>928</u>
<u>Navy</u>			
<u>Marine Corps</u>			
<u>Total End Strength</u>			
	<u>3,098</u>	<u>3,114</u>	<u>3,120</u>
<u>Navy</u>			
<u>Marine Corps</u>			

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